Fisheries and Oceans Canada | Pêches et Océans Canada

2015-2016 | Fisheries and Oceans Canada

Departmental Performance Report

Canada

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Departmental Performance Report 2015-16
Cat. No. Fs1-77E-PDF
ISSN 2368-3066

Cover Photos taken by DFO and CCG employees: #WeAreProud

- CCG Search and Rescue Student Program in Quebec, in conjunction with National Defence. (Marjorlaine Gauthier from the Quebec region took this photo).
- Daniel Porter, DFO Diving Safety Officer, at 14 meters depth in a small fishing harbour along the coast of Newfoundland and Labrador. Daniel was conducting a dive transect survey of marine fish habitat. (Corey Morris, a biologist at the Northwest Atlantic Fisheries Centre, St. John's, Newfoundland too this photo).
- Charles Killeen, holding a Lake Trout at Sitidgi Lake, near Inuvik, Northwest Territories. (Benjamin Kissinger, employee in the Central and Arctic region took this photo).

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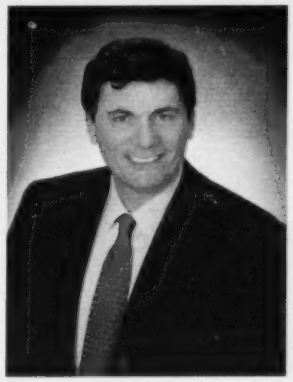
Minister's Message



It is my pleasure to present the *2015-16 Departmental Performance Report* for Fisheries and Oceans Canada (DFO). DFO is the federal lead in managing Canada's fisheries, oceans and marine resources. Our Department keeps our waters safe, secure and accessible through the vital work of the Canadian Coast Guard, a Special Operating Agency within DFO.

As a maritime nation with the world's longest coastline, a bounty of ocean and freshwater resources and an intricate web of aquatic life, Canada has much to be thankful for. Our ties to water are numerous, from our rich maritime heritage to the unparalleled beauty and benefits we derive from our oceans, lakes and rivers.

As Minister of Fisheries, Oceans and the Canadian Coast Guard, I am dedicated to protecting our oceans, coasts, waterways and fisheries and ensuring they remain healthy. To meet this commitment, I rely on the expertise and support of the highly trained and professional people who serve our Department.

The work we do each day in more than 400 locations across Canada ensures sustainable marine ecosystems, safe and secure Canadian waters, and strong and prosperous fisheries and maritime sectors for current and future generations.

Through sound science, forward-looking policy and operational and service excellence, we worked toward four organizational priorities in 2015-16:

- improving fisheries and aquaculture management and outcomes, and enabling access to export markets for Canadian fish and seafood, through concrete reforms informed by sound science as well as stakeholder and Indigenous engagement;
- renewing Canadian Coast Guard assets and service delivery;
- supporting sustainable resource development through sound science, policy and program changes, and modernized regulatory frameworks; and
- advancing management and operational excellence to modernize and improve the design and delivery of programs and services.

In 2015-16, we accomplished significant results under these four organizational priorities. Our Department:

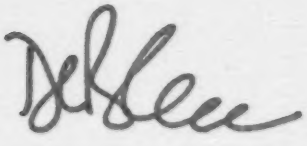
- collaborated with industry, provinces and territories, and other stakeholders to modernize the aquaculture regulatory framework by clarifying reporting requirements for aquaculture operators;
- invested in new science and search and rescue vessels and helicopters for the Canadian Coast Guard while implementing the National Shipbuilding Strategy;

- worked with Indigenous groups to advance treaty fisheries negotiations, implement the Aboriginal Fisheries Strategy, and renew the Atlantic Integrated Commercial Fisheries Initiative and Pacific Integrated Commercial Fisheries Initiative; and
- focussed on the establishment of new Marine Protected Areas (MPA) and committed to protect five percent of Canada's oceans by 2017 and 10 percent by 2020.

More details on our accomplishments are found throughout this report.

I am dedicated to delivering on the important mandate entrusted to me by Canadians, including growing the middle class, supporting a renewed Nation-to-Nation relationship with Indigenous Peoples, and fostering sound stewardship of our freshwater, marine and coastal resources.

It is an honour and a privilege to serve as Minister of Fisheries, Oceans, and the Canadian Coast Guard.



The Honourable Dominic LeBlanc, P.C., M.P.
Minister of Fisheries, Oceans and the Canadian Coast Guard

Results Highlights

What funds were used?

Fisheries and Oceans Canada's actual spending for 2015-16 in dollars was $2,172,797,935.

Who was involved?

Fisheries and Oceans Canada's actual workforce (full-time equivalents) for 2015-16 was 9,812.

Results Highlights:

- **Marine Protected Areas:** We focussed on establishing new Marine Protected Areas (MPAs), including committing to set aside five percent of Canada's oceans as MPAs by 2017 and 10 percent by 2020. We also advanced regulatory proposals for Areas of Interest, such as Hecate Strait and Anguniaqvia Niqiqyuam, which could potentially be designated as MPAs.
- **Fleet Renewal Plan:** We invested in new science and search and rescue vessels and helicopters for the Canadian Coast Guard (CCG) while supporting the *National Shipbuilding Procurement Strategy*. Renewing Canada's aging fleet ensures that the CCG fulfils its commitment to marine safety and environmental response while reducing risks to seagoing officers, vessels and aircraft.
- **Investments in Federal Infrastructure:** We implemented a multi-year investment in Canada's infrastructure, including upgrades and repairs to small craft harbours, science facilities, fish ways, lighthouses, and search and rescue stations.
- **Sustainable Aquaculture Regulations:** In collaboration with industry, Indigenous groups, provinces and territories, and other stakeholders, we modernized the aquaculture regulatory framework by clarifying reporting requirements for aquaculture operators. Canada has one of the strongest regulatory regimes in place to ensure transparency and the long-term sustainability of the aquaculture sector.
- **Collaboration with Indigenous Groups:** We worked and consulted with Indigenous groups to advance treaty fisheries negotiations across Canada, implemented the Aboriginal Fisheries Strategy, renewed the Atlantic Integrated Commercial Fisheries Initiative and the Pacific Integrated Commercial Fisheries Initiative, and expanded the Recreational Fisheries Conservation Partnership to include Indigenous groups as eligible recipients.
- **Blueprint 2020:** We advanced the Blueprint 2020 vision of a revitalized public service and culture of continuous improvement. Initiatives included red-tape reductions in staffing and classification; the launch of an "Explorers" Speaking Series that showcases the ground-breaking work of our scientists and experts; an Innovation Portal for employees to better connect and collaborate with other departments and stakeholders; and promoting a healthy, respectful and supportive work environment.

Section I: Organizational Overview

Organizational Profile

Appropriate Minister

The Honourable Dominic LeBlanc

Institutional Head

Catherine Blewett, Deputy Minister

Ministerial Portfolio

Fisheries, Oceans and the Canadian Coast Guard

Enabling Instrument(s)

- *Fisheries Act*[i];
- *Oceans Act*[ii];
- *Species at Risk Act*[iii];
- *Coastal Fisheries Protection Act*[iv];
- *Canada Shipping Act, 2001*[v] (Transport Canada-led); and
- *Fishing and Recreational Harbours Act*[vi]

Year of Incorporation / Commencement:

1979

Organizational Context

Raison d'être and Responsibilities

Fisheries and Oceans Canada supports strong and sustainable economic growth in our marine and fisheries sectors and contributes to a prosperous economy through global commerce by supporting exports and advancing safe maritime trade. The Department supports the innovation needed for a knowledge-based economy through research in expanding sectors such as aquaculture and biotechnology. The Department contributes to a clean and healthy environment and sustainable aquatic ecosystems for Canadians through habitat protection, oceans management and ecosystems research.

The Canadian Coast Guard (CCG), as a Special Operating Agency within Fisheries and Oceans Canada, is responsible for services and programs that contribute to all three of the Department's strategic outcomes while also contributing significantly to the safety, security, and accessibility of Canada's waterways. The CCG also supports other government organizations by providing a civilian fleet and a broadly distributed shore-based infrastructure.

OUR MISSION

Through sound science, forward-looking policy, and operational and service excellence, Fisheries and Oceans Canada employees work collaboratively toward the following strategic outcomes:

- Economically Prosperous Maritime Sectors and Fisheries;
- Sustainable Aquatic Ecosystems; and
- Safe and Secure Waters.

OUR VISION

To advance sustainable aquatic ecosystems and support safe and secure Canadian waters while fostering economic prosperity across maritime sectors and fisheries.

The Department's core work is guided by six key pieces of legislation:

- The *Fisheries Act* provides broad powers to the Minister for the proper management and control of commercial, Aboriginal, and recreational fisheries, as well as aquaculture operations. Through long-standing arrangements, the provinces have assumed administrative responsibility for the management of most inland fisheries.

- The *Oceans Act* provides authority to the Minister to lead the development and implementation of plans for the integrated management of activities affecting estuaries and coastal and marine waters, in addition to the coordination of oceans issues. The *Act* also establishes the Minister's responsibility for coast guard services, as well as responsibility for marine science services such as the Canadian Hydrographic Service's nautical charts and publications.
- While the Minister of Environment and Climate Change has primary responsibility for the administration of the *Species at Risk Act*, the Minister of Fisheries, Oceans and the Canadian Coast Guard is responsible for aquatic species.
- The *Coastal Fisheries Protection Act* regulates access by foreign fishing vessels to Canadian ports and Canadian fisheries waters. The *Act* gives the Minister the power to issue licences authorizing foreign fishing vessels to enter Canadian fisheries waters to engage in specified fisheries-related activities.
- The *Canada Shipping Act, 2001* (Transport Canada-led) sets out as a part of the Minister's mandate for the CCG, the responsibility for search and rescue and lighthouses (including lights, signal buoys, and beacons).
- The *Fisheries and Recreational Harbours Act* provides authority to the Minister over the use, management, and maintenance of harbours listed in Schedule I of the *Act*, including the power to undertake projects and to lease those harbours to any person.

Strategic Outcomes and Program Alignment Architecture

- **STRATEGIC OUTCOME #1 – ECONOMICALLY PROSPEROUS MARITIME SECTORS AND FISHERIES**
  - **Program 1.1 – Integrated Fisheries Management**
    - Sub-program 1.1.1 – Commercial Fisheries
    - Sub-program 1.1.2 – Recreational Fisheries
  - **Program 1.2 – Aboriginal Strategies and Governance**
    - Sub-program 1.2.1 – Aboriginal Fisheries Strategy
    - Sub-program 1.2.2 – Aboriginal Aquatic Resource and Oceans Management
    - Sub-program 1.2.3 – Strategies and Governance
  - **Program 1.3 – Sustainable Aquaculture Program**
    - Sub-program 1.3.1 – Aquaculture Management
    - Sub-program 1.3.2 – British Columbia Aquaculture Regulatory Program
    - Sub-program 1.3.3 – Sustainable Aquaculture Science Program
  - **Program 1.4 – Salmonid Enhancement Program**
    - Sub-program 1.4.1 – Salmonid Enhancement Operations
    - Sub-program 1.4.2 – Salmonid Enhancement Contribution
  - **Program 1.5 – Aquatic Animal Health**
  - **Program 1.6 – Biotechnology and Genomics**
  - **Program 1.7 – International Engagement**
  - **Program 1.8 – Marine Navigation**
  - **Program 1.9 – Small Craft Harbours**
  - **Program 1.10 – Territorial Delineation**
  - **Program 1.11 – Climate Change Adaptation Program**

- **STRATEGIC OUTCOME #2 – SUSTAINABLE AQUATIC ECOSYSTEMS**
  - **Program 2.1 – Compliance and Enforcement**
    - Sub-program 2.1.1 – National Fisheries Intelligence Service
    - Sub-program 2.1.2 – Enforcement Operations
    - Sub-program 2.1.3 – Program Operational Readiness
  - **Program 2.2 – Fisheries Protection**
    - Sub-program 2.2.1 – Regulatory Reviews, Standards and Guidelines
    - Sub-program 2.2.2 – Partnerships and Regulatory Arrangements
    - Sub-program 2.2.3 Aquatic Invasive Species
  - **Program 2.3 – Species at Risk**
  - **Program 2.4 – Environmental Response Services**
  - **Program 2.5 – Oceans Management**

- **STRATEGIC OUTCOME #3 – SAFE AND SECURE WATERS**
  - **Program 3.1 – Search and Rescue Services**
    - Sub-program 3.1.1 – Search and Rescue Coordination and Response
    - Sub-program 3.1.2 – Canadian Coast Guard Auxiliary
  - **Program 3.2 – Marine Communications and Traffic Services**
  - **Program 3.3 – Maritime Security**

- **Program 3.4 – Fleet Operational Readiness**
  - Sub-program 3.4.1 – Fleet Operational Capability
  - Sub-program 3.4.2 – Fleet Maintenance
  - Sub-program 3.4.3 – Fleet Procurement
- **Program 3.5 – Shore-based Asset Readiness**
- **Program 3.6 – Canadian Coast Guard College**
- **Program 3.7 – Hydrographic Products and Services**
- **Program 3.8 – Ocean Forecasting**

- **INTERNAL SERVICES**

Operating Environment and Risk Analysis

Fisheries and Oceans Canada operates in a dynamic environment. Fish stock fluctuation, northern development and the expansion of navigable waters, environmental changes and severe weather events, changes in the Canadian workforce, technological advances, changing maritime safety and security demands, and globalization of fisheries markets are among the factors impacting the Department. The Department continually assesses how it conducts its business, provides services, and delivers its programs to meet client and stakeholder needs.

The Department identified three mission critical corporate risks for 2015-16 through its comprehensive risk management process. When compared to the risks identified for 2014-15, we can see that the Specialized Recruitment Risk is no longer one of the top risks for the Department. This is due to reduced staffing requirements and changes in the labour market.

The Hazard and Crisis Risk, however, has remained critical for the Department despite preventative actions taken, due to the continued effects of climate change, increasing maritime traffic, a limited capacity to respond and the unforeseen nature of these events. The Environmental Impacts on Fisheries Risk also remains due to ongoing development and industrial activity, changing fish migration patterns, and the overall impact of climate change.

The Physical Infrastructure Maintenance Risk has been identified in the past, but was judged for 2015-16 to have a higher level of severity and therefore joins the list of critical risks for this report. This is due to the fact that the Department's infrastructure is aging; there are increasing demands for its use and limited capacity to maintain it.

The Department has responded by treating and monitoring these risks to ensure that Canadian waters remain safe and secure and that Canadians and stakeholders in maritime sectors and fisheries receive the services they depend on while supporting a sustainable aquatic environment. Sound risk management practices will continue to help in adapting to this changing environment.

Each risk's response strategy and action plan in the *2015-16 Report on Plans and Priorities*[vii] was assigned a senior manager accountable for in-year reporting. This reporting provides a complete perspective of how the Department manages its corporate risks. A summary is provided in the table below.

Risk	Risk Response Strategy[1]	Link to the Department's Programs
Environmental Impacts on Fisheries Risk		
As a result of changing oceanographic and freshwater conditions, there is a risk that Canada's fish stocks may fluctuate in an unpredictable manner and affect the Department's and its provincial/territorial partners' management of the fisheries. *Potential Impact – Very High* *Likelihood – Likely*	**Risk Response Strategy – Treat** • Collaborated and engaged with the fishing industry to advance industry-led changes to fisheries policy, including changes to licensing policy to adjust to changing economic and ecosystem conditions. • Launched a revised Fishery Checklist to assess performance in implementing Sustainable Fisheries Framework policies for major fish stocks. Piloted an assessment tool on the Bluefin Tuna hook-and-line fishery to determine areas of risk in the fishery that may warrant improved catch monitoring coverage. In the Southern Gulf lobster fishery, worked to finalize draft Harvest Control Rules. • Contributed $8.1 million to the Great Lakes Fishery Commission, the binational commission responsible for administering the Sea Lamprey Control Program. • Completed 38 multi-year research projects and developed 22 applied adaptation tools under the Aquatic Climate Change Adaptation Services Program.	• 1.1 Integrated Fisheries Management • 1.2 Aboriginal Strategies and Governance • 1.4 Salmonid Enhancement Program • 1.5 Aquatic Animal Health • 1.6 Biotechnology and Genomics • 1.11 Climate Change Adaptation Program • 2.2 Fisheries Protection • 2.3 Species at Risk • 2.5 Oceans Management • 3.8 Oceans Forecasting

[1] Risk Response Strategy is defined as:"treat" – mitigate risk by reducing impact and/or likelihood of a threat; or "tolerate" – tolerate and monitor the risk where it is the only reasonable course of action, or if the cost of taking any action is prohibitive.

Risk	Risk Response Strategy[1]	Link to the Department's Programs
Physical Infrastructure Maintenance Risk		
As a result of aging infrastructure, severe weather events and/or claims involving departmental real property, there is a risk that the Department may not be able to maintain its infrastructure to support the required levels of service delivery. *Potential Impact – Very High* *Likelihood – Likely*	**Risk Response Strategy – Treat** • Transitioned 15 new light-lift helicopters into service to replace aging assets which will assist the Canadian Coast Guard (CCG) in supporting programs with the required levels of service delivery. • Completed Vessel Life Extensions (VLEs) for *CCGS Leonard J. Cowley* and *CCGS Earl Grey*. Completed the mid-life modernization for *CCGS Siyay* as well as the Phase 1 work for *CCGS Des Groseilliers*. Commenced VLEs for *CCGS Henry Larsen* and *CCGS Eckaloo*; work is on track. • Furthered work on the consolidation of the Marine Communications and Traffic Services site at Comox, British Columbia, into the Victoria site. Installation of new equipment at consolidated Regional Operation Centres (ROCs) and the modernization of remaining ROCs (Port aux Basques and Iqaluit) is expected to be completed in 2016-17. • Worked on updating CCG's Fleet Renewal Plan to identify future fleet recapitalization requirements. • Undertook projects such as the major facility refit of the Snootli Creek Hatchery (construction of a workshop and hatchery building) and multi-facility water supply upgrades (aeration tower, water distribution upgrades, water recirculation system, etc.), to improve the condition of the Department's infrastructure supporting the Salmonid Enhancement Program. • Investigated alternative vessel platform opportunities and/or new technology to help alleviate vessel pressures and potentially increase data collection capacity by: – Requesting installation of multi-beam sounders on CCG icebreakers, which will enable opportunistic data collection in order to map and chart the ocean floor in areas that would not otherwise be covered. – Setting up a hydrographic survey supply arrangement and an airborne bathymetric LiDAR supply arrangement as alternatives to traditional CCG vessel and hydrographic launch surveys. – Concluding a technology study as part of the Marine Safety Initiative (previously "World-Class Tanker Safety System initiative"). Partly as a result of this study of alternative technologies, the Canadian Hydrographic Service will use new funding to purchase autonomous hydrographic surface vehicles. • Mitigated asset deterioration of Canada's small craft harbours by accelerating maintenance and repair projects enabled by funding from the regular program budget and additional funding ($25 million for the second year of the Economic Action Plan 2014 and $101 million for year 1 of 2 of the Federal Infrastructure Initiative). • Identified and addressed critical health and safety projects and activities in the Departmental Real Property portfolio. Integrated regional portfolio plans are progressing through the National Real Property integrated financial planning process. • Mitigated asset deterioration to DFO's Real Property portfolio by accelerating maintenance and repair projects enabled by	• 1.4 Salmonid Enhancement Program • 1.9 Small Craft Harbours • 3.2 Marine Communications and Traffic Services • 3.4 Fleet Operational Readiness • 3.5 Shore-Based Asset Readiness

Risk	Risk Response Strategy[1]	Link to the Department's Programs
	funding from the Federal Infrastructure Initiative.	
Hazard and Crisis Risk		
As a result of the increased complexity and volume of marine traffic, and growing diversity in ocean usage, there is a risk that the Department may experience challenges in responding to hazards and crises. *Potential Impact – Very High* *Likelihood – Moderate*	**Risk Response Strategy – Treat** • Provided safety information to the marine community and regulated vessel traffic through the network of 12 Marine Communications and Traffic Services centers across Canada. • Implemented key elements of the Incident Command System (ICS), such as training and infrastructure construction. The ICS strengthens the response to marine pollution and other all-hazard incidents. • Completed a consultation draft of the Departmental Safety, Security and Emergency Management Plan (the scope of the Departmental Security Plan was expanded). The plan will be approved and implemented in 2016-17. • Addressed high-risk areas, which were identified in a comprehensive review of Safety, Security and Emergency Services programs, through the implementation of management action plans approved by the Safety, Security and Emergency Management Oversight Committee. Addressing these areas will increase DFO's capacity to respond to hazards and crises.	• 1.8 Marine Navigation • 2.1 Compliance and Enforcement • 2.4 Environmental Response Services • 3.1 Search and Rescue Services • 3.2 Marine Communications and Traffic Services • 3.3 Maritime Security • 3.7 Hydrographic Products and Services

Organizational Priorities

For 2015-16, the Department established four organizational priorities. Information on how the priorities were delivered is found below under "Progress Toward the Priority".

Priority: Improving fisheries and aquaculture management and outcomes, and enabling access to export markets for Canadian fish and seafood, through concrete reforms informed by sound science as well as stakeholder and Aboriginal engagement.

This priority aims to protect and promote Canada's farming, fishing, aquaculture and forestry industries and, strengthen the economic competitiveness of the sector.

Priority Type[2]: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to the Department's Programs
Continue to advance Canadian objectives in international efforts to combat illegal, unreported and unregulated fishing and to improve the way global fisheries are managed through effective decision-making and sound science, consistent with Canadian best practices.	April 2015	Ongoing	On track	1.7 International Engagement; 2.1 Compliance and Enforcement
Advance and secure Canadian access to export markets for wild fish and aquaculture products through negotiations of key bilateral and multilateral trade agreements (e.g., Trans-Pacific Partnership) and by supporting implementation of the Comprehensive Economic and Trade Agreement and the Canada-Korea Free Trade Agreement.	April 2014	Ongoing	On track	1.7 International Engagement
Work with the fishing industry on initiatives that enable them to adjust to changing economic and ecosystem conditions.	April 2014	Ongoing	On track	1.1 Integrated Fisheries Management
Support the Canadian seal industry by promoting market access, countering misinformation about Canadian seal products, and working with stakeholders to establish new markets for seal products.	July 2015	Ongoing	On track	1.7 International Engagement

[2] Type is defined as follows: "previously committed to" - committed to in the first or second fiscal year prior to the subject year of the report; "ongoing" - committed to at least three fiscal years prior to the subject year of the report; and "new" - newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.

Planned Initiatives	Start Date	End Date	Status	Link to the Department's Programs
Continue to enhance stable fisheries management regimes and maintain strong relationships with Aboriginal groups by:				1.2 Aboriginal Strategies and Governance
• Advancing treaty fisheries negotiations in British Columbia and Atlantic Canada, under approved fisheries negotiation mandates, as well as ongoing fisheries negotiations in the Northwest Territories, Quebec and Newfoundland and Labrador;	April 1970	Ongoing	On track	
• Implementing fisheries elements of the 24 existing treaties and preparing for the April 2016 effective date for Tla'amin and Yale First Nations Final Agreements in British Columbia;	October 1977	Ongoing	On track	
• Continuing the implementation of Aboriginal programs such as the Aboriginal Fisheries Strategy and the Aboriginal Aquatic Resource and Oceans Management Program; and	April 1992	Ongoing	On track	
• Implementing the renewal of the Atlantic Integrated Commercial Fisheries Initiative and the Pacific Integrated Commercial Fisheries Initiative.	April 2015	March 2016	On track	
Support commercial fisheries by making improvements during 2015-16 to Canada's small craft harbours (year 2 of 2 of the Economic Action Plan 2014).	Economic Action Plan: April 2014 Federal Infrastructure Initiative: April 2015	Economic Action Plan: March 2016 Federal Infrastructure Initiative: March 2017	Economic Action Plan: Completed Federal Infrastructure Initiative: On track	1.9 Small Craft Harbours
Provide stock assessments and sound science advice in support of fisheries management. Adapt approaches to science assessments and fisheries management strategies to take into account changing environmental conditions.	April 2015	Ongoing	On track	1.1 Integrated Fisheries Management
Develop a framework for the Fisheries Resource Science Program to ensure better alignment with key departmental priorities.	April 2015	Ongoing	On track	1.1 Integrated Fisheries Management

Progress Toward the Priority:

- Advanced Canadian objectives in international efforts to combat illegal, unreported and unregulated (IUU) fishing and to improve the way global fisheries are managed by:
  - introducing and enforcing new measures in the Northwest Atlantic Fisheries Organization (NAFO) Regulatory Area as of January 1, 2016 (the 2016 NAFO Conservation and Enforcement Measures are outlined on the NAFO website[viii]);
  - engaging on IUU matters in international forums, including efforts through the Food and Agriculture Organization (FAO) of the United Nations to develop Voluntary Guidelines for Catch Documentation Schemes; and

  - updating domestic regulations to allow Canada to ratify the FAO Port State Measures Agreement.
- Supported advancements in securing Canadian access to export markets for wild fish and aquaculture products including:
  - concluding the Trans-Pacific Partnership Agreement negotiation which reflects Fisheries and Oceans Canada's positions on all matters pertaining to fisheries; and
  - supporting implementation of the Comprehensive Economic and Trade Agreement and the Canada-Korea Free Trade Agreement.
- Engaged with the fishing industry to adjust to changing economic and ecosystem conditions by implementing new policy measures and a risk-based compliance regime to Canada's existing inshore fleet policies.
- Launched a revised Fishery Checklist to assess performance in implementing Sustainable Fisheries Framework policies for major fish stocks. Piloted an assessment tool on the Bluefin Tuna hook-and-line fishery to determine areas of risk in the fishery that may warrant improved catch monitoring coverage. In the Southern Gulf lobster fishery, worked to finalize draft Harvest Control Rule.
- Supported the Canadian seal industry by:
  - establishing the Certification and Market Access Program for Seals;
  - delivering on two contribution agreements for projects including capacity-building, training and marketing development; and
  - collaborating with both Indigenous communities and the commercial industry to improve market access.
- Enhanced stable fisheries management regimes and maintained strong relationships with Aboriginal groups by:
  - advancing treaty fisheries negotiations in British Columbia and Atlantic Canada, under approved fisheries negotiation mandates, as well as ongoing fisheries negotiations in the Northwest Territories, Quebec and Newfoundland and Labrador. Achievements included:
    - obtaining the approval of the Atlantic Treaty Negotiations Treasury Board Submission;
    - continuing Atlantic treaty tables with the 34 Mi'kmaq and Maliseet First Nations located in Quebec, Nova Scotia, New Brunswick, and Prince Edward Island;
    - completing the Denesuline treaty fisheries negotiations;
    - finalizing the fisheries chapter of the Quebec Innu Final Agreement;
    - working with the Labrador Innu on elements of the fisheries chapter for their Final Agreement; and
    - advancing exploratory discussions at six priority British Columbia treaty tables.
  - implementing the fisheries elements of the 24 existing national treaties and preparing for the April 2016 effective date for Tla'amin First Nations Final Agreements in British Columbia. Efforts included:
    - taking steps to mitigate the food, social and ceremonial fisheries requirements of the Tla'amin Final Agreement;
    - submitting the Fisheries Operational Guidelines for review by regional officials prior to finalization;
    - establishing procedures to reflect the whole-of-government approach to treaty implementation, including the creation of a process for analyzing the implications on modern treaties; and

    - completing the verification of Indigenous and Northern Affairs Canada's Treaty Obligations Management System with Fisheries and Oceans Canada's treaty implementation information.
  - implementing Aboriginal programs such as the Aboriginal Fisheries Strategy (AFS) and the Aboriginal Aquatic Resource and Oceans Management (AAROM) Program. Efforts included:
    - negotiating 135 contribution agreements under AFS, involving 236 First Nations, to support capacity to manage food, social and ceremonial fisheries; and
    - negotiating 37 contribution agreements through the AAROM involving 244 First Nations.
  - implementing the renewal of the Atlantic Integrated Commercial Fisheries Initiative (AICFI) and the Pacific Integrated Commercial Fisheries Initiative (PICFI). Achievements included:
    - meeting both initiatives' objectives of creating economic opportunities for First Nations in the commercial fisheries sector;
    - obtaining approval of Treasury Board Attestations for the renewal of both programs to support an integrated, orderly and environmentally sustainable commercial fishery and to enable Aboriginal organizations to build strong and viable communal commercial enterprises to more fully participate in the management of the commercial fishery;
    - issuing communal licences/quotas to all 34 eligible First Nations, under AICFI; and
    - issuing communal commercial licenses/quotas, under PICFI, to 25 participating Aboriginal Commercial Fishing Enterprises, representing 97 First Nations.
- Supported commercial fisheries by making improvements to Canada's small craft harbours by:
  - initiating 28 infrastructure projects;
  - completing 18 projects during the two-year initiative; and
  - delivering the planned work within 0.2% of the total $40 million budget.
- Provided stock assessments and sound science advice in support of fisheries management by adapting approaches to science assessments and fisheries management strategies to take into account changing environmental conditions.
- Developed a framework for the Fisheries Resource Science Program incorporating models for delivery of stock assessments for fisheries decision-making, which include:
  - considering environmental factors where appropriate; and
  - developing a prioritization tool to evaluate science activities and programs against pre-defined and standardized risks.

Priority: Renewing Canadian Coast Guard assets and service delivery

This priority is fundamental to ensuring a sustainable Canadian Coast Guard that is operationally ready to provide Canadians and other government departments with its services to promote safe navigation and efficient responses to marine incidents.

Priority Type: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to the Department's Programs
Continue to implement the Fleet Renewal Plan, a multi-year initiative to renew fleet assets, and support the delivery of the *National Shipbuilding Procurement Strategy*[ix]. This includes:				3.4 Fleet Operational Readiness
• Advancing major projects to procure new small and large vessels;	August 2005	Ongoing	On track	
• Carrying out repair and refit work to extend the life of existing vessels; and	April 2012	March 2022	On track	
• Procuring helicopters.	November 2012	Ongoing	On track	
Support the Speech from the Throne commitment to act on advice from the Expert Panel on Tanker Safety to create a world-class tanker safety system by:				1.8 Marine Navigation
• Enhancing Canada's marine navigation system, including its supporting infrastructure, by leveraging the implementation of the e-Navigation concept in Canadian waters which provides mariners and shore authorities with official and real-time information to support decision-making and proactively identify high-risk situations;	April 2015	Ongoing	On track	
• Improving the aids to navigation system in Kitimat, British Columbia, to meet user requirements in an effective and efficient manner;	April 2012	March 2018	On track	
• Designing the new Area Response Planning pilot project for delivery in four geographic areas of Canada and beginning stakeholder engagement on the planning process;	April 2015	March 2017	On track	2.4 Environmental Response Services
• Commencing the collection and analysis of science and marine ecosystems information and data as key supporting elements of the World-Class Tanker Safety System initiatives, such as Area Response Planning;	January 2014	March 2018	On track	2.4 Environmental Response Services; 2.5 Oceans Management
• Implementing key elements of the Incident Command System, as the standard incident management methodology to strengthen marine pollution and other all-hazard incident response, in collaboration with emergency management partners.	January 2014	March 2018	On track	2.4 Environmental Response Services; 3.3 Maritime Security

Progress Toward the Priority:

- Implemented the Fleet Renewal Plan, a multi-year initiative to renew fleet assets, and support the delivery of the *National Shipbuilding Procurement Strategy* by:
  - advancing major projects to procure new large and small vessels which include:
    - starting construction on the first two offshore fisheries science vessels;
    - awarding the construction engineering contract for the offshore oceanographic science vessel;
    - awarding a construction contract for search and rescue lifeboats; and

  - releasing a Request for Proposal for the procurement of two channel survey and sounding vessels;
  - undertaking repair and refit work to extend the life of the following vessels: *CCGS Leonard J. Cowley*; *CCGS Earl Grey*; *CCGS Siyay* (mid-life modernization); *CCGS Des Groseilliers* (Phase 1); *CCGS Henry Larsen* (Phase 1); and *CCGS Eckaloo*; and
  - advancing the procurement of helicopters, including accepting delivery of all 15 light-lift helicopters; completing the preliminary and critical design review of medium-lift helicopters; and awarding the contract for the full flight simulator.

- Supported the commitment to act on advice from the Expert Panel on Tanker Safety to create a world-class tanker safety system by:
  - posting the e-Navigation Portal online;
  - conducting a national survey of Automated Information System messages to confirm information most needed by mariners while on board. Results will serve to develop a consistent national plan among official data providers and to begin broadcasting the required information; and
  - improving the aids to navigation system in Kitimat, British Columbia. Efforts included:
    - completing level of service reviews for phases 1, 2 and 3;
    - completing construction at approximately 30 existing aids to navigation sites;
    - obtaining Kitimat Map Reserves and Park User Permits
    - obtaining approval for construction in all First Nations traditional territories; and
    - closing-out all contracts for construction services and technical documentation.
  - initiating stakeholder engagement and implementing a contract to develop and design the World-Class Tanker Safety System information guide for the use of stakeholders and communities in support of the new Area Response Planning pilot project in four geographic areas of Canada;
  - commencing the collection and analysis of science and marine ecosystems information and data as supporting elements of the World-Class Tanker Safety System initiatives, such as Area Response Planning, by:
    - advancing the development of a new Enterprise Geographic Information System; and
    - identifying existing biological and ecological data sets held by Fisheries and Oceans Canada in support of area risk assessments. Activities included a joint oceans science workshop with participation from geospatial experts from Environment and Climate Change Canada to identify and organize existing data sets.
  - implementing key elements of the Incident Command System (ICS), as the standard incident management methodology to strengthen response to marine pollution and other all-hazard incidents, in collaboration with emergency management partners. Achievements included:
    - completing year 3 of 5 of the implementation plan;
    - completing key documentation;
    - training more than 2000 personnel in introductory ICS, and more than 400 personnel participated in more advanced ICS training;
    - completing construction of a National Situation Centre; and
    - incorporating ICS into exercises and operations in all three Canadian Coast Guard regions.
  - strengthening Canada's World-Class Tanker Safety System by:
    - acquiring modern hydrographic data through Fisheries and Oceans Canada's science programs;
    - creating and updating nautical charts using high resolution hydrographic data;

- expanding the monitoring of water levels in the Pacific Coast region of Kitimat; and
- enhancing operational oceanographic products to improve navigation and emergency preparedness in environmentally sensitive and/or critical areas.

Priority: Supporting sustainable resource development through sound science, policy and program changes, and modernized regulatory frameworks.

This priority ensures that Canada's natural resources are developed sustainably and responsibly through the use of strong regulatory frameworks, sound science research and strategic investments.

Priority Type: New

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to the Department's Programs
Continue to enhance and modernize the aquaculture regulatory framework to improve predictability and transparency for the aquaculture industry. This will be achieved through the Sustainable Aquaculture Program; a comprehensive science program; and public reporting.	April 2013	March 2018	On track	1.3 Sustainable Aquaculture Program
Through the National Conservation Plan, strengthen marine and coastal conservation focussing on the development and implementation of Marine Protected Area (MPA) management frameworks; establishing new MPAs; and, advancing MPA networks.	February 2014	March 2019	On track	2.5 Oceans Management
Advance Arctic priorities in support of the Government's Northern Strategy by:				
• Ensuring that the Arctic Council and its committees continue advancing the international dimension of the Northern Strategy;	April 2015	Ongoing	On track	1.7 International Engagement
• Continuing to develop the Canadian High Arctic Station Science and Technology Program;	April 2015	Ongoing	On track	2.5 Oceans Management
• Advancing key elements of the Arctic Marine Transportation Strategy, affirming the Northern Marine Transportation Corridors Initiative, an approach to identify efficient and safe corridors to facilitate sustainable growth and enhance marine safety, and using science advice and technology to guide implementation;	July 2015	Ongoing	On track	1.8 Marine Navigation
• Examining further improvements to the Department's readiness to respond to marine incidents in the Arctic, involving opportunities to bolster knowledge of the potential impacts of marine accidents on the environment; and	April 2015	Ongoing	On track	2.4 Environmental Response Services

Planned Initiatives	Start Date	End Date	Status	Link to the Department's Programs
• Continuing to work with the four other Arctic Ocean Coastal States and other international partners to implement a precautionary approach for high-seas fisheries in the central Arctic Ocean.	April 2010	Ongoing	On track	1.7 International Engagement
Continue to implement the Fisheries Protection Provisions of the *Fisheries Act* through the timely review of projects and by engaging with external stakeholders, including Aboriginal groups, in the ongoing development of tools, policies and guidance.	November 2013	Ongoing	On track	2.2 Fisheries Protection
Continue work to prevent the introduction and spread of aquatic invasive species in Canada by contributing to international obligations through the Sea Lamprey Control program and continuing implementation of the Aquatic Invasive Species Annex of the Great Lakes Water Quality Agreement and the Asian Carp Initiative.	Sea Lamprey Control Program: April 1955 Asian Carp Initiative: May 2012 Great Lakes Water Quality Agreement: February 2013	Ongoing	On track	
Continue to support the Major Projects Management Office Initiative by providing technical advice on the *Fisheries Act*, the *Species at Risk Act*, the *Canadian Environmental Assessment Act, 2012*[x], and through Aboriginal consultation activities.	October 2007	March 2020	On track	
Complete projects under the Aquatic Climate Change Adaptation Services Program and communicate the results to stakeholders.	October 2011	March 2016	Completed	1.11 Climate Change Adaptation Program
Through the National Contaminants Advisory Group and in collaboration with academia and other partners, fund research projects on the biological effects of contaminants on aquatic organisms.	April 2013	Ongoing	On track	2.2 Fisheries Protection

Progress Toward the Priority:

- Modernized the aquaculture regulatory framework by:
  - developing new regulations to streamline the framework; and
  - catering public reporting activities to the requirement for creating readiness of the aquaculture web site to the Government of Canada single portal.
- Strengthened marine and coastal conservation by focussing on the development and implementation of Marine Protected Area (MPA) management frameworks; establishing new MPAs; and advancing MPA networks. Achievements included:
  - advancing regulatory proposals, including pre-publishing the Hecate Strait Glass Sponge Reefs Area of Interest (AOI) regulations in the Canada Gazette Part I in June 2015; advancing regulatory proposals in consultation with interested parties for four AOIs (Anguniaqvia Niqiqyuam, St. Anns Bank, the Laurentian Channel and Banc des Américains); developing internal guidance to support the development of MPA

management and monitoring plans, and the activity plan approval process; developing preliminary draft management and monitoring plans for the Anguniaqvia Niqiqyuam AOI; and developing annual progress reports for Tarium Niryutait and Basin Head MPAs;
  - collecting baseline monitoring data for five MPAs (Tarium Niryutait, Endeavour Hydrothermal Vents, Eastport, Gilbert Bay and Basin Head), and four areas of interest (Hecate Strait Glass Sponge Reefs, Anguniaqvia Niqiqyuam, Laurentian Channel and St. Anns Bank);
  - advancing MPA networks including gathering and refining socio-economic data and vetting with interested parties; refining ecological MPA data layers with science colleagues in the regions through new Canadian Science Advisory Secretariat processes; developing, with partners and stakeholders, bioregional MPA network objectives; and developing a national MPA network engagement strategy;
  - holding discussions with interested parties, including Indigenous groups, provinces and territories, non-profit organizations, local communities and academic institutions on the identification of AOIs and the implementation of management frameworks (e.g. discussions to identify three new AOIs and to finalize 22 contribution agreements to support the implementation of MPA management and monitoring plan priorities);
  - conducting surveillance and enforcement activities within MPAs, including aerial surveys of Bowie Seamount and Endeavour Hydrothermal Vents; and
  - preparing public education, communications and outreach material including holding a public forum and producing a web page on the Hecate Strait Glass Sponge Reefs; developing a communication strategy; producing a 3D animation video on AOIs; developing an image bank; producing a promotional video; and publishing articles in the Quebec region's Infoceans bulletin.
- Advanced Arctic priorities in support of the Government's Northern Strategy. Achievements included:
  - serving as international chair for the Protection of the Arctic Marine Environment (PAME) Working Group;
  - developing the Canadian-led Pan Arctic MPA Framework in support of the PAME Working Group;
  - developing the Canadian High Arctic Station (CHARS) Science and Technology Program through the following efforts:
    - participating in the CHARS Science and Technology Advisory Committee;
    - conducting science research and providing advice on environmental impacts of shipping in Arctic marine ecosystems;
    - conducting a preliminary risk assessment of shipping in Lancaster Sound;
    - initiating a scientific collaboration with ArcticNet (a Canadian Network of Centres of Excellence) on joint projects including climate change and marine mammals;
    - advancing key elements of the Arctic Marine Transportation Strategy, affirming the Northern Marine Transportation Corridors initiative by:
      - engaging in discussions to inform stakeholders, Aboriginal leadership, academics, industry representatives, and Territorial officials; and
      - modifying the initiative as new data was received.
  - working with the four Arctic Ocean Coastal States (United States, Norway, Denmark/Greenland, and Russia) and other international partners to implement a precautionary approach for high-seas fisheries in the central Arctic Ocean. Arctic Ocean Coastal States have already signalled their commitment to this objective through the 2015 Oslo Declaration.

- Worked to prevent the introduction and spread of aquatic invasive species in Canada by providing science advice and performing ongoing monitoring activities and research. Efforts included:
  - delivering the Sea Lamprey Control program including assessment, treatment, and alternative control efforts to contribute to binational objectives for suppression of Sea Lamprey;
  - working with the United States and the Province of Ontario on the Asian Carp initiative with respect to the prevention and spread of Asian Carp in the Great Lakes;
  - delivering the early detection, response, research, and outreach elements of the Asian Carp initiative; and
  - working with the United States through these and other science and coordination efforts to meet commitments in the Great Lakes Water Quality Agreement for early detection, response, risk assessment, and outreach.
- Supported the Natural Resources Canada-led Major Projects Management Office initiative by providing technical advice relative to the Department's responsibilities under the *Fisheries Act*, the *Species at Risk Act*, the *Canadian Environmental Assessment Act, 2012* and conducting related aboriginal consultation activities.
- Completed 38 multi-year research projects and developed 22 applied adaptation tools under the Aquatic Climate Change Adaptation Services Program.
- Funded numerous research projects related to the biological effects of contaminants on aquatic organisms focussing on four priorities: oil and gas; aquaculture therapeutants; pesticides; and contaminants of emerging concern in support of the National Contaminants Advisory Group.

Priority: Advancing management and operational excellence to modernize and continue to improve the design and delivery of programs and services.

This priority ensures that tax payers are getting value for money through the effective and efficient use of resources while providing better results for Canadians.

Priority Type: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to the Department's Programs
Implement Blueprint 2020 initiatives across five Government of Canada themes: innovative practices and networking; processes and empowerment; technology; people management; and fundamentals of public service. This includes engaging the Young Professionals Network, creating an Innovation Lab, and piloting projects to realize efficiencies in internal processes.	April 2015	Ongoing	On track	Internal Services
Based on the results of the 2014 Public Service Employee Survey, develop and implement action plans to address areas requiring improvement in the Department.	May 2015	May 2016	Completed	Internal Services

Planned Initiatives	Start Date	End Date	Status	Link to the Department's Programs
Continue to improve, monitor and report on the implementation of the Treasury Board Secretariat's *Directive on Performance Management*[xi] to ensure people management is strengthened and supports a culture of high performance.	April 2014	Ongoing	On track	Internal Services
Continue to implement the Government of Canada's IM/IT and Services Consolidation and Transformation Strategy including:				Internal Services
• Transferring pay services to Public Services and Procurement Canada;	February 2015	February 2016	Completed[3]	
• Implementing the Email Transformation Initiative and migrating to consolidated Government of Canada websites;	October 2016	November 2016	Deferred	
• Implementing the Human Resources Modernization Initiative through the transition to a single Government of Canada Human Resources system (PeopleSoft 9.1).	June 2015	June 2017	Deferred	
Continue to effectively manage the Department's web presence to ensure an integrated approach to delivering services and information to Canadians and stakeholders that are client-focussed, cost-effective and ensure a successful migration to a single Government of Canada site.	October 2013	December 2018	On track	Internal Services
Continue to implement the multi-year departmental National Real Property Portfolio Strategy resulting in a more sustainable and efficient real property footprint.	April 2013	Ongoing	On track	Internal Services

Progress Toward the Priority:

- Advanced the principles of Blueprint 2020 by:
  - applying the LEAN methodology to identify opportunities to reduce red-tape on staffing, classification, events approval, correspondence, and species at risk processes; and
  - implementing an Upward Feedback pilot initiative (360-degree feedback approach) in response to employee suggestions for improving the workplace.
- Addressed areas requiring improvement based on the results of the 2014 Public Service Employee Survey, including:
  - holding bi-annual all-staff meetings/town halls at the Sector and Regional level;
  - producing a Mentoring Handbook for mentors and mentees; and
  - launching a joint Union/Management respectful workplace initiative.
- Improved, monitored and reported on the implementation of the Treasury Board Secretariat's *Directive on Performance Management* by:

[3] Though DFO completed the transfer of all employee pay files and simultaneously on-boarded to Phoenix on February 24, 2016, as planned, Fisheries, Oceans and Canadian Coast Guard employees have been impacted by issues with the Phoenix pay system. The Department has been working closely with Public Services and Procurement Canada to resolve these issues. DFO/CCG remain committed to supporting our employees who are dedicated to protecting Canadians and Canadian waters. The Department has made emergency funds available to employees while the Government works to resolve the pay issues.

  - conducting an analysis of the 2014-15 year-end data to identify opportunities for improvement;
  - providing additional information and tools to both employees and managers, such as a Talent Management Manual; and
  - ensuring that staff have learning plans, action plans or talent management plans as appropriate.
- Prepared for and implemented the Government of Canada's IM/IT and Services Consolidation and Transformation Strategy including:
  - transferring all pay files to Public Services and Procurement Canada and transitioning to the Phoenix pay system in February 2016; and
  - completing pre-migration readiness activities for the Government of Canada Email Transformation Initiative in preparation for the migration to a standard Government of Canada email system and address for all Government of Canada employees; migration postponed until a new schedule is provided by Shared Services Canada possibly January/February 2017 or October/November 2017.
- Managed the Department's web presence with partners, programs and regions to reflect the new Canada.ca model by:
  - ensuring all 70 topic areas for DFO have a designated home at Canada.ca;
  - designing Institutional and ministerial profiles using mandatory Canada.ca templates which now reside on the new website;
  - progressing with content integration, renovation and conversion, with more than 65% of our content now in the required format and ready to be migrated to Canada.ca;
  - conducting application reviews to align with the new Canada.ca approach; and
  - advancing the implementation of the National Real Property Portfolio Strategy, including adoption of a Corporate Real Estate Model (CREM) by delivering and completing 126 footprint reduction projects to-date (a 6% overall reduction).

For more information on organizational priorities, see the Minister's mandate letter[xii].

Section II: Expenditure Overview

Actual Expenditures

Budgetary Financial Resources (dollars)

2015-16				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
1,889,240,348	1,889,240,348	2,386,351,754	2,172,797,935	283,557,587

Human Resources (full-time equivalents)

2015-16		
Planned	Actual	Difference (actual minus planned)
10,136.3	9,812	-324.3

Budgetary Performance Summary

Budgetary Performance Summary for Programs and Internal Services (dollars)

Programs and Internal Services	2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending	2015-16 Total Authorities Available for Use	2015-16 Actual Spending (Authorities Used)	2014-15 Actual Spending (Authorities Used)	2013-14 Actual Spending (Authorities Used)
1.1 Integrated Fisheries Management	132,058,128	132,058,128	128,176,269	128,015,595	138,444,929	131,253,481	136,798,429	150,657,317
1.2 Aboriginal Strategies and Governance	85,549,894	85,549,894	56,234,640	56,190,769	87,824,341	86,077,797	88,845,466	83,910,543
1.3 Sustainable Aquaculture Program	27,854,324	27,854,324	27,951,814	27,951,814	25,301,668	23,961,078	24,747,548	26,298,035
1.4 Salmonid Enhancement Program	29,421,364	29,421,364	29,458,464	29,458,464	30,774,751	29,496,542	30,938,311	32,383,362
1.5 Aquatic Animal Health	5,503,416	5,503,416	5,515,751	5,515,751	5,999,171	5,764,048	6,108,151	6,801,305
1.6 Biotechnology and Genomics	3,379,708	3,379,708	3,382,084	3,337,084	3,778,332	3,778,332	3,676,552	3,713,029
1.7 International Engagement	12,105,833	12,105,833	14,010,930	12,997,635	14,373,692	14,210,564	14,848,021	14,355,038
1.8 Marine Navigation	41,828,751	41,828,751	46,288,327	46,306,048	44,364,335	43,632,492	50,624,156	54,590,696
1.9 Small Craft Harbours	114,501,031	114,501,031	277,650,414	92,379,801	224,002,815	217,947,740	104,489,712	98,693,883
1.10 Territorial Delineation	1,593,377	1,593,377	1,625,067	1,205,809	1,440,810	1,329,507	1,574,650	1,476,827
1.11 Climate Change Adaptation Program	2,393,994	2,393,994	0	0	2,255,855	2,208,729	2,081,064	2,715,681
2.1 Compliance and Enforcement	102,911,820	102,911,820	103,320,201	103,320,201	103,785,307	99,549,696	106,007,941	110,733,954

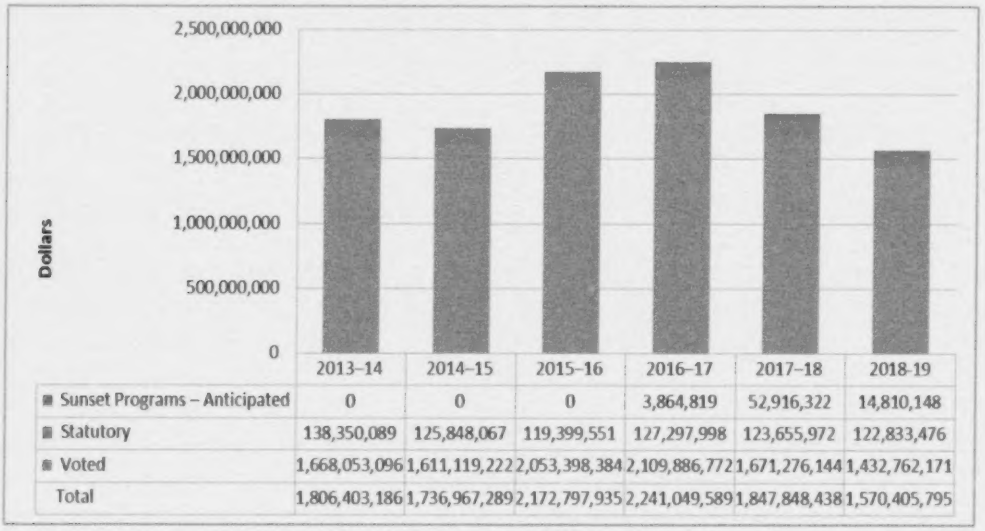
Programs and Internal Services	2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending	2015-16 Total Authorities Available for Use	2015-16 Actual Spending (Authorities Used)	2014-15 Actual Spending (Authorities Used)	2013-14 Actual Spending (Authorities Used)
2.2 Fisheries Protection	59,284,200	59,284,200	63,121,302	60,535,112	63,494,209	61,653,577	60,892,985	76,874,612
2.3 Species at Risk Management	14,616,829	14,616,829	22,534,830	22,584,830	22,253,259	21,092,704	20,730,807	23,272,786
2.4 Environmental Response Services	16,965,722	16,965,722	17,926,048	13,721,988	18,394,902	17,819,882	18,887,268	35,040,603
2.5 Oceans Management	46,666,258	46,666,258	40,202,708	35,893,085	49,969,752	47,134,443	43,144,082	40,442,966
3.1 Search and Rescue Services	30,508,166	30,508,166	31,613,840	31,031,755	31,104,608	31,104,607	35,840,130	36,499,413
3.2 Marine Communications and Traffic Services	33,337,572	33,337,572	34,101,584	34,101,584	42,256,838	42,256,838	45,194,295	43,983,435
3.3 Maritime Security	8,477,162	8,477,162	8,491,010	8,491,010	7,111,947	7,111,947	7,320,573	7,160,790
3.4 Fleet Operational Readiness	679,602,143	679,602,143	863,517,816	711,780,127	899,172,190	778,918,291	474,005,854	448,024,899
3.5 Shore-based Asset Readiness	108,148,093	108,148,093	101,167,711	98,185,424	134,556,708	103,264,378	100,195,337	114,196,788
3.6 Canadian Coast Guard College	13,063,489	13,063,489	13,096,266	13,096,266	15,612,170	15,612,170	14,551,816	15,364,943
3.7 Hydrographic Products and Services	27,983,471	27,983,471	29,428,016	32,108,974	28,488,983	28,200,785	30,287,492	30,826,575
3.8 Ocean Forecasting	8,476,473	8,476,473	8,463,792	8,463,792	16,334,126	15,077,397	17,201,935	19,203,672
Internal Services Subtotal	283,009,130	283,009,130	313,770,705	271,175,520	375,256,056	344,340,910	297,974,714	329,182,034
Total	**1,889,240,348**	**1,889,240,348**	**2,241,049,589**	**1,847,848,438**	**2,386,351,754**	**2,172,797,935**	**1,736,967,289**	**1,806,403,186**

Departmental Spending Trend

The Department's total actual spending for 2015-16 was $2,172.8 million. This represents an increase of 25.1% compared to the total actual spending for 2014-15 ($1,737.0 million).

This increase is mainly attributed to an increase in total authorities approved by Parliament and allocated by Treasury Board. The increase of funding relates to items such as the Federal Infrastructure Initiative and investments in Canadian Coast Guard helicopters and vessels.

Departmental Spending Trend Bar Graph



	2013–14	2014–15	2015–16	2016–17	2017–18	2018-19
Sunset Programs – Anticipated	0	0	0	3,864,819	52,916,322	14,810,148
Statutory	138,350,089	125,848,067	119,399,551	127,297,998	123,655,972	122,833,476
Voted	1,668,053,096	1,611,119,222	2,053,398,384	2,109,886,772	1,671,276,144	1,432,762,171
Total	1,806,403,186	1,736,967,289	2,172,797,935	2,241,049,589	1,847,848,438	1,570,405,795

Expenditures by Vote

For information on Fisheries and Oceans Canada's organizational voted and statutory expenditures, consult the *Public Accounts of Canada 2016*[xiii].

Alignment of Spending with the Whole-of-Government Framework

Alignment of 2015-16 Actual Spending with the Whole-of-Government Framework (dollars)

Program	Spending Area	Government of Canada Outcome	2015-16 Actual Spending
1.1 Integrated Fisheries Management	Economic Affairs	Strong economic growth	131,253,481
1.2 Aboriginal Strategies and Governance	Economic Affairs	Strong economic growth	86,077,797
1.3 Sustainable Aquaculture Program	Economic Affairs	Strong economic growth	23,961,078
1.4 Salmonid Enhancement Program	Economic Affairs	Strong economic growth	29,496,542
1.5 Aquatic Animal Health	Economic Affairs	An innovative and knowledge-based economy	5,764,048
1.6 Biotechnology and Genomics	Economic Affairs	An innovative and knowledge-based economy	3,778,332
1.7 International Engagement	International Affairs	A prosperous Canada through global commerce	14,210,564
1.8 Marine Navigation	Economic Affairs	Strong economic growth	43,632,492
1.9 Small Craft Harbours	Economic Affairs	Strong economic growth	217,947,740
1.10 Territorial Delineation	Economic Affairs	An innovative and knowledge-based economy	1,329,507
1.11 Climate Change Adaptation Program	Economic Affairs	An innovative and knowledge-based economy	2,208,729
2.1 Compliance and Enforcement	Economic Affairs	A clean and healthy environment	99,549,696
2.2 Fisheries Protection	Economic Affairs	A clean and healthy environment	61,653,577
2.3 Species at Risk Management	Economic Affairs	A clean and healthy environment	21,092,704
2.4 Environmental Response Services	Economic Affairs	A clean and healthy environment	17,819,882
2.5 Oceans Management	Economic Affairs	A clean and healthy environment	47,134,443
3.1 Search and Rescue Services	Social Affairs	A safe and secure Canada	31,104,607
3.2 Marine Communications and Traffic Services	Social Affairs	A safe and secure Canada	42,256,838
3.3 Maritime Security	Social Affairs	A safe and secure Canada	7,111,947
3.4 Fleet Operational Readiness	Social Affairs	A safe and secure Canada	778,918,291
3.5 Shore-based Asset Readiness	Social Affairs	A safe and secure Canada	103,264,378
3.6 Canadian Coast Guard College	Social Affairs	A safe and secure Canada	15,612,170
3.7 Hydrographic Products and Services	Economic Affairs	An innovative and knowledge-based economy	28,200,785
3.8 Ocean Forecasting	Economic Affairs	An innovative and knowledge-based economy	15,077,397

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic Affairs	720,988,760	835,978,230
Social Affairs	873,136,625	978,268,231
International Affairs	12,105,833	14,210,564
Government Affairs	0	0

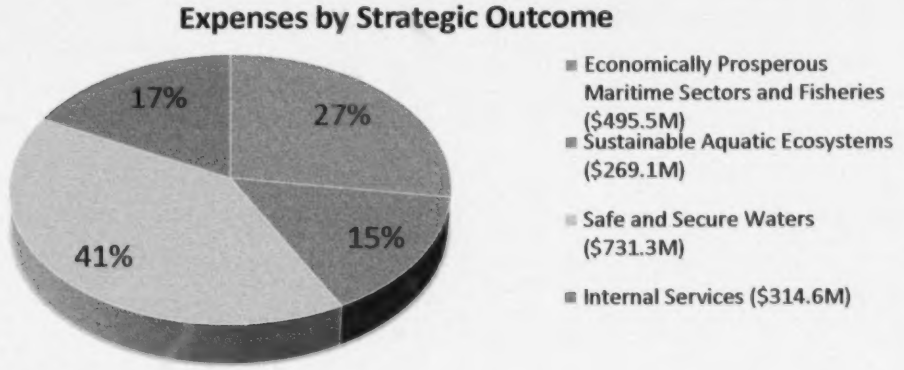
Financial Statements and Financial Statement Highlights

The financial highlights presented within this Departmental Performance Report are intended to serve as a general overview of Fisheries and Oceans Canada's Condensed Statement of Operations and Condensed Statement of Financial Position as presented in Fisheries and Oceans Canada's unaudited financial statements. These financial statements are prepared in accordance with accrual accounting principles and, therefore, are different from the figures provided in other sections of this Departmental Performance Report and information published in the Public Accounts of Canada, which are prepared on appropriation-based reporting. The complete unaudited financial statements can be found on Fisheries and Oceans Canada website.

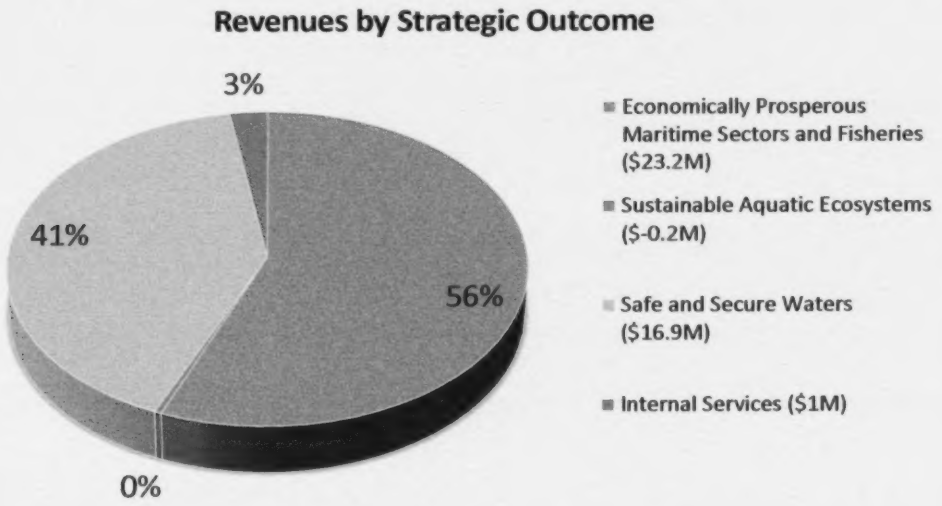
Condensed Statement of Operations (unaudited)

For the Year Ended March 31, 2016 (dollars)

Financial Information	2015-16 Planned Results	2015-16 Actual	2014-15 Actual	Difference (2015-16 Actual minus 2015-16 Planned)	Difference (2015-16 Actual minus 2014-15 Actual)
Total expenses	1,990,294,105	1,810,527,607	1,750,295,497	-179,766,498	60,232,110
Total revenues	47,914,600	40,905,747	44,261,533	-7,008,853	-3,355,786
Net cost of operations before government funding and transfers	1,942,379,505	1,769,621,860	1,706,033,964	-172,757,645	63,587,896



Total expenses were $1,810.5 million at the end of 2015-16, representing an increase of $60.2 million or 3.4% when compared to the previous year. This is mainly attributed to the net effect of an increase in employee salary and benefits of $20.3 million, an increase in spending for repairs and maintenance related to ships and boats of $25.6 million, a decrease of $14.8 million in utilities, materials, supplies and fuel, and a net change of $21.7 million in estimates for contingent liabilities primarily related to claims and litigation.

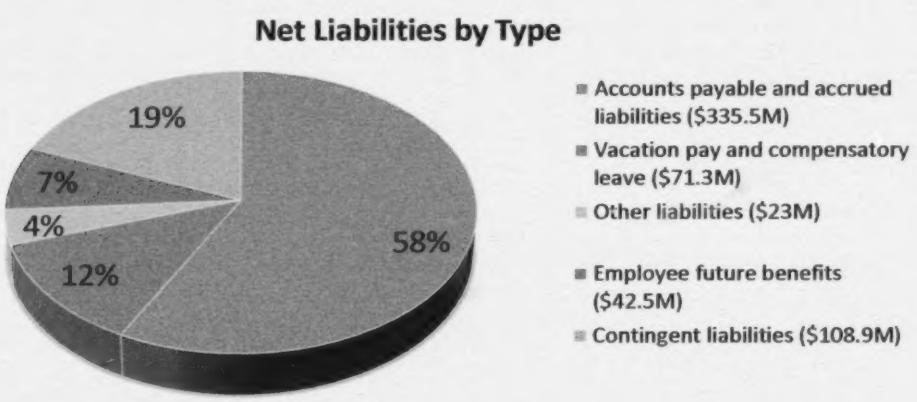


Total revenues were $40.9 million at the end of 2015-16, a decrease of $3.4 million or 7.6% when compared to the previous year. This is mainly due to an increase of $7.2 million in the sales of goods and services offset by a decrease of $5.0 million in net loss on disposal of tangible capital assets and a decrease of $5.9 million in revenues earned on behalf of Government.

Condensed Statement of Financial Position (unaudited)

As at March 31, 2016 (dollars)

Financial Information	2015-16	2014-15	Difference (2015-16 minus 2014-15)
Total net liabilities	581,203,563	537,287,450	43,916,113
Total net financial assets	336,423,817	282,808,098	53,615,719
Departmental net debt	244,779,746	254,479,352	-9,699,606
Total non-financial assets	3,269,007,538	2,762,849,758	506,157,780
Departmental net financial position	3,024,227,792	2,508,370,406	515,857,386



Total net liabilities were $581.2 million at the end of 2015-16, an increase of $43.9 million or 8.2% when compared to the previous year. This is mainly attributed to an increase of $49.4 million in accounts payable and accrued liabilities and a decrease in employee future benefits of $4.2 million due to the changes in the collective agreements.

Net Financial Assets

Total net financial assets were $336.4 million at the end of 2015-16, an increase of $53.6 million or 19.0% when compared to the previous year. This is mainly attributed to an increase of $51.5 million or 18.6% in the Due from the Consolidated Revenue Fund (CRF) which is explained by the timing difference when a transaction affects the authorities and when it is processed through the CRF.

Non-Financial Assets

Total non-financial assets increased by $506 million at the end of 2015-16 or 18.3% when compared to the previous year. This is mainly attributed to an advance payment of $25 million under the *National Shipbuilding Procurement Strategy* and an increase of $482.5 million in tangible capital assets mainly due to the acquisition of assets and works for projects related to the Federal Infrastructure Initiative, the construction of three Offshore Fisheries Science Vessels, and the acquisition of the light-lift helicopters for the Canadian Coast Guard.

Financial Statements

The Department's financial statements can be found on the Fisheries and Oceans Canada[xiv] website.

Section III: Analysis of Programs and Internal Services

Program 1.1 – Integrated Fisheries Management

Description

The Integrated Fisheries Management program manages Canada's fisheries in consultation with Aboriginal groups, federal departments, other levels of government, industry and stakeholders. The program delivers programs and plans (i.e. Integrated Fisheries Management Plans, Conservation and Harvesting Plans, Rebuilding Plans, Recovery Strategies and Action Plans) under the *Fisheries Act*, the *Species at Risk Act* and related regulations. It promotes sustainability and allocates harvestable resources among those dependent on the fishery — commercial harvesters, recreational anglers, Aboriginal groups, and aquaculture for seed, spat[4] and broodstock[5]. The program is informed by scientific assessments of fish, invertebrates and marine mammals, and is supported by fisheries policies.

In 2015-16, the Integrated Fisheries Management program was delivered through two sub-programs:

- 1.1.1 Commercial Fisheries
- 1.1.2 Recreational Fisheries

Performance Analysis and Lessons Learned

The Integrated Fisheries Management program achieved its target by managing more than 94% of major fish stocks within established conservation limits, a decrease of 3% compared to 2014 - 15. While the results can fluctuate annually due to changes in stock status and other factors, they have shown an overall improvement over the last five years. The data for this indicator comes from the annual Fishery Sustainability survey, which was revised in 2015-16. The survey tracks the Department's efforts to implement its Sustainable Fisheries Framework policies, including the Precautionary Approach policy. Applying this policy to more major stocks will strengthen the reporting against this indicator by ensuring that stocks are compared using more consistent metrics.

The value of the commercial fishery is $2.3 billion, exceeding the program's goal of $2.1 billion by approximately 10%.

The Survey of Recreational Fishing in Canada is conducted every five years with the most recent data available from 2010. At that time, the value of the recreational fishery was $8.3 billion. The next survey began in 2015 and is expected to be completed in 2016-17.

[4] The term 'spat' refers to an oyster or similar bivalve mollusk in the larval stage.

[5] The term 'broodstock' refers to a group of sexually mature individuals of a cultured species that is kept separate for breeding purposes.

Budgetary Financial Resources (dollars)

2015-16				
Main Estimates	**Planned Spending**	**Total Authorities Available for Use**	**Actual Spending (authorities used)**	**Difference (actual minus planned)**
132,058,128	132,058,128	138,444,929	131,253,481	-804,647

Human Resources (full-time equivalents)

2015-16		
Planned	**Actual**	**Difference (actual minus planned)**
944.2	956.7	12.5

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Major stocks are managed within established conservation limits	Percentage of major fish stocks[6] where the harvest rate or level is at or below approved levels (e.g. removal reference, quota)	90%	94%
Commercial fishing industry is economically valuable	Landed Value of the Commercial Fishery[7]	$2.1 billion	$2.3 billion
Recreational fishing is an economically valuable use of fishery resources	Value of the Recreational Fishery	$8.3 billion	$8.3 billion

Program 1.2 – Aboriginal Strategies and Governance

Description

The Aboriginal Strategies and Governance program delivers contribution programs supporting the involvement of Aboriginal groups in the fishery, where Fisheries and Oceans Canada manages the fishery and where land claim agreements have not been concluded, specifically for three purposes: (1) food, social and ceremonial usage; (2) collaborative management, by building the capacity required to engage in an integrated fishery; and, (3) conservation, by building monitoring, policing and species at risk management capacities. The program provides strategic advice for the ongoing management of Aboriginal rights issues; the renewal of Aboriginal programs and policies; allocation policies; treaty negotiation mandates; frameworks for the implementation of treaties; and fisheries related consultation and engagement. This program serves to build and maintain strong and stable relations with Aboriginal groups and to promote fisheries-related economic opportunities for Aboriginal communities; both are instrumental to maintaining a stable fisheries management regime with common and transparent rules for all. In addition to the transfer payments mentioned below, this program uses funding from the following transfer payments: Atlantic Integrated Commercial Fisheries Initiative, Pacific Integrated Commercial Fisheries Initiative and Treaty-Related Measures.

[6] Major fish stocks generally refers to, but is not limited to, fish stocks with an annual landed value of greater than $1 million or an annual landed weight of greater than 2,000 tonnes.

[7] Excludes freshwater commercial fisheries, which are mostly managed provincially.

In 2015-16, the Aboriginal Strategies and Governance program was delivered through three sub-programs:

- 1.2.1 Aboriginal Fisheries Strategy
- 1.2.2 Aboriginal Aquatic Resource and Oceans Management
- 1.2.3 Strategies and Governance

Performance Analysis and Lessons Learned

The Aboriginal Strategies and Governance program successfully contributed to Aboriginal communities having the capacity to actively participate in the management of aquatic resources and oceans. The program has consistently met their targets over the past five years.

The Atlantic Integrated Commercial Fisheries Initiative (AICFI) and the Pacific Integrated Commercial Fisheries Initiative (PICFI) have been successful in achieving their objectives of creating economic opportunities for First Nations in the fisheries sector. All 34 eligible First Nations under AICFI have been issued communal licenses/quotas. Under PICFI, 25 participating Aboriginal Commercial Fishing Enterprises representing 97 First Nations have been issued communal commercial licenses/quotas. A total of 128 First Nations participated in AICFI and PICFI. AICFI was successful in achieving its objective of creating economic opportunities in the integrated commercial fisheries sector. PICFI continues to place renewed emphasis on supporting the sustainability of Aboriginal Commercial Fishing Enterprises.

Program Evaluation

An evaluation of the Atlantic Integrated Commercial Fisheries Initiative was completed in 2015-16 and can be found on the Fisheries and Oceans Canada[xv] website.

An evaluation of the Pacific Integrated Commercial Fisheries Initiative was completed in 2015-16 and can be found on the Fisheries and Oceans Canada[xvi] website.

Budgetary Financial Resources (dollars)

2015-16				
Main Estimates	**Planned Spending**	**Total Authorities Available for Use**	**Actual Spending (authorities used)**	**Difference (actual minus planned)**
85,549,894	85,549,894	87,824,341	86,077,797	527,903

Human Resources (full-time equivalents)

2015-16		
Planned	**Actual**	**Difference (actual minus planned)**
133.5	107.1	-26.4

Note: The variance between planned and actuals is a result of the use of contractual arrangements on a determinate basis to meet operational requirements, pending the renewal of the Atlantic Integrated Commercial Fisheries Initiative and the Pacific Integrated Commercial Fisheries Initiative.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Aboriginal communities have the capacity to actively participate in the management of aquatic resources and oceans	Percentage of eligible Aboriginal groups under a formal agreement for their involvement in fisheries management	98%	97%
Aboriginal communities have the capacity to actively participate in integrated commercial fisheries	Number of Aboriginal Communities issued a communally held licence or quota for use in integrated commercial fisheries	135	148

Program 1.3 – Sustainable Aquaculture Program

Description

The goal of the Sustainable Aquaculture program is to contribute to an environmentally, economically and socially sustainable Canadian aquaculture sector. Canada's aquaculture sector operates under one of the most stringent regulatory frameworks in the world, which is designed to ensure the sector's environmental sustainability. The Department's regulatory mandate for the program is derived from the *Fisheries Act*, the *Fisheries Development Act*[xvii], and the *Oceans Act*. The Department has the lead regulatory role in British Columbia and Prince Edward Island. Fisheries and Oceans Canada is the lead federal department responsible for aquaculture and implements the Sustainable Aquaculture program in a horizontal and integrated way with other federal departments and agencies in order to create optimal conditions for science-based sustainable management of the sector. The Department is committed to working collaboratively with industry, provinces and territories, Aboriginal groups and others to ensure the success and long-term sustainability of Canada's aquaculture sector.

In 2015-16, the Sustainable Aquaculture program was delivered through three sub-programs:

- 1.3.1 Aquaculture Management
- 1.3.2 British Columbia Aquaculture Regulatory Program
- 1.3.3 Sustainable Aquaculture Science Program

Performance Analysis and Lessons Learned

Over the past five years, production in the shellfish sector has been stable. Aquaculture production, more specifically in the finfish sector, declined in 2014, the last year for which national data is available. In the past two years, the finfish sector was variously affected by disease outbreaks, as well as the effects of super-chill – a phenomenon of below zero temperature that results in fish mortalities.

The compliance rate was measured by calculating the percentage of site visits by Fishery Officers during which no major regulatory violations were detected. Although no charges were laid in 2015, 44 warnings were issued for minor violations, mainly in the Pacific Region where aquaculture management is governed by the relatively new Pacific Aquaculture Regulations[xviii].

Program Evaluation

An evaluation of the British Columbia Aquaculture Regulatory Program was completed in 2015-16 and can be found on the Fisheries and Oceans[xix] website.

Budgetary Financial Resources (dollars)

2015-16				
Main Estimates	**Planned Spending**	**Total Authorities Available for Use**	**Actual Spending (authorities used)**	**Difference (actual minus planned)**
27,854,324	27,854,324	25,301,668	23,961,078	-3,893,246

Human Resources (full-time equivalents)

2015-16		
Planned	**Actual**	**Difference (actual minus planned)**
178.3	188.8	10.5

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Environmentally, economically and socially sustainable Canadian aquaculture sector	Level of Canadian aquaculture production that provides economic opportunities and social benefits for Canadians while safeguarding the environment	> 172,000 tonnes (reported for 2013)	133,000 tonnes
	Percentage rate of compliance in the aquaculture sector with *Fisheries Act* regulations	90%	100%

Program 1.4 – Salmonid Enhancement Program

Description

The Salmonid Enhancement program supports the achievement of departmental fisheries management objectives by producing salmon for harvest, stock assessment and conservation purposes. In addition, the Salmonid Enhancement program engages communities, schools, First Nations and the public broadly in salmon stewardship through education and community involvement activities, and through collaborative projects aimed at restoring and maintaining key salmon habitat in British Columbia and the Yukon. The program contributes to economically valuable salmon fisheries by producing fish that directly support Pacific Commercial and Recreational Fisheries. Through targeted enhancement efforts on key stocks, the Salmonid Enhancement program helps Canada meet its enhancement obligations under the Canada-United States Pacific Salmon Treaty and supports secure international market access for Canadian salmon products. The Salmonid Enhancement program works closely with the Integrated Fisheries Management Program, the British Columbia Aquaculture Regulatory Program and the Aquatic Animal Health and Biotechnology and Genomics programs. In addition, components of the Salmonid Enhancement program are coordinated with the Canadian Food Inspection Agency, as well as provincial, territorial and municipal governments.

In 2015-16, the Salmonid Enhancement program was delivered through two sub-programs:

- 1.4.1 Salmonid Enhancement Operations
- 1.4.2 Salmonid Enhancement Contributions Programs

Performance Analysis and Lessons Learned

The Salmonid Enhancement program achieved its target, with production successfully supporting economic, cultural and social harvest opportunities. This can be attributed to the effectiveness of the annual integrated production planning processes as well as ongoing tracking, monitoring and analysis of production data. The program has consistently met its target over the past three years.

The objectives of fish produced for economic, cultural and social harvest opportunities and those produced for conservation and rebuilding of vulnerable stocks can overlap; fish produced and released can, at times, meet multiple objectives including rebuilding, harvest and assessment. The performance indicator for 2016-17 will change to better reflect this reality.

Budgetary Financial Resources (dollars)

2015-16				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
29,421,364	29,421,364	30,774,751	29,496,542	75,177

Human Resources (full-time equivalents)

2015-16		
Planned	Actual	Difference (actual minus planned)
201.1	201.5	0.4

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Enhanced salmon populations provide economic, cultural and social harvest opportunities	Minimum percentage of enhancement facility production groups in the Integrated Fisheries Management Plans where the objective of enhancement is economic, cultural and social harvest or stock assessment	50%	52.3%

Program 1.5 – Aquatic Animal Health

Description

In collaboration with the Canadian Food Inspection Agency, the Department co-delivers Canada's National Aquatic Animal Health Program. The objective of the program is to protect against the introduction or spread of serious infectious diseases of national and international importance, in both wild and cultured aquatic animals. This protection is critical to safeguarding the health of Canada's aquatic resources and both Canada's domestic and export markets for fish and seafood products. In doing so, the National Aquatic Animal Health Program provides greater economic stability and potential for growth of the industries and regions that depend on these resources. The Department provides scientific advice, diagnostic testing and research that informs the certification of aquatic animal health status and supports the delivery of federal responsibilities under the *Health of Animals Act*[xx] and the *Fisheries Act*. The program also supports the delivery of other Fisheries and Oceans Canada program activities, such as the Salmon Enhancement Program, Biotechnology and Genomics, and the Sustainable Aquaculture Science Program.

Performance Analysis and Lessons Learned

The Aquatic Animal Health program received requests for 18,842 tests from the Canadian Food Inspection Agency. Of those, 81.7% were completed within the agreed timeline which is a significant improvement over the previous year.

The program will work with the Canadian Food Inspection Agency to improve the process for estimating turnaround times. More accurate estimates of turnaround times will result in more tests being completed on time thus improving the results for this performance indicator.

Budgetary Financial Resources (dollars)

2015-16				
Main Estimates	**Planned Spending**	**Total Authorities Available for Use**	**Actual Spending (authorities used)**	**Difference (actual minus planned)**
5,503,416	5,503,416	5,999,171	5,764,048	260,632

Human Resources (full-time equivalents)

2015-16		
Planned	**Actual**	**Difference (actual minus planned)**
52.6	48.2	-4.4

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Decision-makers have access to diagnostic test results for the regulation of aquatic animal health	Percentage of tests completed for submitted fish samples at Fisheries and Oceans Canada National Aquatic Animal Health Laboratory System Laboratories within the agreed timeline	100%	81.7%

Expected Result	Performance Indicator	Target	Actual Result
Decision-makers have access to scientific knowledge and advice to support the regulation of aquatic animal health	Percentage of research project milestones completed as planned	90%	91%

Program 1.6 – Biotechnology and Genomics

Description

The Department is responsible for developing the knowledge that is required for the regulation and risk assessment of fish products derived from innovations in biotechnology and genomics. Biotechnology and genomics can provide leading-edge techniques and strategies for the sustainable development of aquatic resources. The Department's use of these tools improves Canada's ability to protect species at risk, manage the opening and closing of fisheries, prosecute poachers, improve aquaculture practices, control disease outbreaks, and remediate contaminated sites.

Performance Analysis and Lessons Learned

The Biotechnology and Genomics program was successful in responding to all requests for biotechnology knowledge. Seven requests were received and all were responded to within the required timelines. The program has been successful in consistently responding to 100% of requests for biotechnology knowledge over the past three years. Going forward, the program will use two new indicators to capture the knowledge generation through the number of publications in relation to a five-year average, as well as the impact of this knowledge generation through the number of citations in peer reviewed publications, as a measure of knowledge generated in support of science-based regulation of biotechnology products. These indicators would also serve to track the productivity of the program research component.

The program completed 100% of the Genomics Research and Development Initiative projects, providing genomics knowledge and advice to decision-makers, which is an increase of 17% since 2013-14.

Budgetary Financial Resources (dollars)

2015-16				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
3,379,708	3,379,708	3,778,332	3,778,332	398,624

Human Resources (full-time equivalents)

2015-16		
Planned	Actual	Difference (actual minus planned)
21.4	26.3	4.9

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Fisheries and Oceans Canada and Environment and Climate Change Canada decision-makers have access to biotechnology knowledge and advice for the regulation of fish biotechnology products	Percentage of responses to requests for biotechnology knowledge and advice completed and provided to decision-makers within the required timeline	100%	100%
Fisheries and Oceans Canada decision-makers have access to genomics knowledge and advice for the management of fisheries and oceans	Percentage of Genomics Research and Development Initiative projects that provided genomics knowledge and advice to decision-makers	100% within three years following completion of a project	100%

Program 1.7 – International Engagement

Description

Through multilateral and bilateral engagements, this program ensures access for Canadians to internationally managed fishery resources, promotes sustainable regional fisheries management and healthy global marine ecosystems, and contributes to a stable international trade regime for Canadian fish and seafood products. This is achieved through a coordinated approach that reflects the Government of Canada's international priorities and the Department's scientific expertise and best management practices. The program's goals are advanced through strong relationships, common goals and coordinated strategies with international partners. Many Canadians benefit from internationally managed fish stocks, and the Canadian seafood sector relies heavily on international trade. As Canada shares three oceans, effective relations and collaboration with international, regional, and domestic partners are essential to addressing fisheries and ecosystem challenges and to advancing international standards, agreements, and management decisions.

Performance Analysis and Lessons Learned

The International Engagement program was successful in achieving its target of having 100% of Canadian quotas/allocations for high seas fish stocks that are managed by Regional Fisheries Management Organizations (RFMOs) to which Canada is a member, set within scientific advice. The program has been successful in consistently meeting its target of 100% over the past five years.

Ongoing trade negotiations and/or newly completed free trade agreements reflect Fisheries and Oceans Canada positions in areas associated with trade in goods, services and investment, and environment, which include fisheries. Consultations with key industry representatives and provinces on priorities in advance of and during international negotiations have assisted in achieving favourable outcomes for the sector. An example was the successful completion of negotiation of the Trans-Pacific Partnership in October 2015.

The Declaration Concerning the Prevention of Unregulated High Seas Fishing in the Central Arctic Ocean was signed by the five Arctic Ocean Coastal States. Bilateral negotiations are ongoing between Canada and Greenland regarding multiple fish stocks which includes Northern Shrimp.

Budgetary Financial Resources (dollars)

2015-16				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
12,105,833	12,105,833	14,373,692	14,210,564	2,104,731

Human Resources (full-time equivalents)

2015-16		
Planned	Actual	Difference (actual minus planned)
46.3	52.7	6.4

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
International fisheries management agreements and decisions reflect Canada's positions and interests	Percentage of Canadian quotas/allocations for high seas fish stocks managed by Regional Fisheries Management Organizations to which Canada is a member, that are set within scientific advice	100%	100%
Fisheries and Oceans Canada's influence in relevant free trade agreements supports access to international markets for Canadian fish and seafood products	Percentage of ongoing trade negotiations and/or newly completed free trade agreements that incorporate Fisheries and Oceans Canada's positions	100%	100%
International governance regimes ensure sustainable resource management and healthy marine ecosystems and reflect Canadian interests	Discussion with Greenland on joint management of northern shrimp and with the five Arctic Ocean Coastal States on high-seas fisheries of the central Arctic Ocean	100%	100%

Program 1.8 – Marine Navigation

Description

The Canadian Coast Guard Marine Navigation program provides Canadian and international commercial marine transportation sectors, fishers, and pleasure craft operators with information and services to facilitate the economical and efficient movement of maritime commerce. Program services include providing survey and forecast information on commercial channels to identify water depth, restrictions, or hazards to navigation; dredging services; marine structures to maintain certain ship channel waterways; aids to navigation, for example buoys, fixed aids to navigation, the Differential Global Positioning System, and information to mariners; assistance to vessels stuck in ice; maintaining tracks through ice-infested channels; breaking out ice in commercial and fishing harbours; providing ice routing advice and information and escorting ships in ice-covered waters; and monitoring and breaking up ice jams to prevent flooding on the St. Lawrence River. Program services also contribute to the development of the Arctic by transporting goods and supplies to northern communities and by maintaining a visible Canadian marine presence in the North. The program is delivered in coordination with the Coast Guard's Fleet Operational Readiness and Shore-based Asset Readiness programs, the Canadian Hydrographic Service, Public Services and Procurement

Canada, and Environment and Climate Change Canada. The program's legal basis derives from the *Constitution Act, 1867*[xxi], the *Oceans Act* and the *Canada Shipping Act, 2001*.

Performance Analysis and Lessons Learned

Each year the CCG supports approximately 210 billion dollars in international trade through Canadian ports. By providing vital services such as ice-breaking, waterways management and aids to navigation, the Marine Navigation program supports shipping and contributes to Canada's economic prosperity. Over the past five years, the CCG has contributed to the annual international and domestic tonnage shipped through Canadian ports which has increased by 1.7% compared to the 2007-2011 period. While to date, improvements have been realized, the on-going deterioration of marine navigation assets could put the efficient flow of goods through Canadian ports at risk.

Program Evaluation

An evaluation of the Marine Navigation program was completed in 2015-16 and can be found on the Fisheries and Oceans Canada[xxii] website.

Budgetary Financial Resources (dollars)

2015-16				
Main Estimates	**Planned Spending**	**Total Authorities Available for Use**	**Actual Spending (authorities used)**	**Difference (actual minus planned)**
41,828,751	41,828,751	44,364,335	43,632,492	1,803,741

Note: The costs associated with operating vessels to support the delivery of this program are not included above. The costs are assumed by 3.4 Fleet Operational Readiness.

Human Resources (full-time equivalents)

2015-16		
Planned	**Actual**	**Difference (actual minus planned)**
243	220.6	-22.4

Note: The human resources associated with operating the vessels to support the delivery of this program are not included above. The human resources are assumed by 3.4 Fleet Operational Readiness.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Contribute to safe and efficient Canadian marine transportation	Five-year average of total annual international and domestic tonnage handled	Maintain or improve five-year average of 453,100,000t (most recent available period-2008-2012)	476,200,000t

Program 1.9 – Small Craft Harbours

Description

Under the authority of the *Fishing and Recreational Harbours Act* and its regulations, the Small Craft Harbours program operates and maintains a national network of harbours in support of the principal and evolving needs of the commercial fishing industry and the broader interests of coastal communities. Investment in small craft harbour infrastructure supports the economic

prosperity of Canada's fisheries and maritime sectors and contributes to public safety. The Small Craft Harbours program focuses its resources on keeping fishing harbours that are critical to the commercial fishing industry in good repair. The program is delivered in cooperation with Harbour Authorities, local not-for-profit organizations representing the interests of both commercial fish harvesters and the broader community, who manage the harbours under lease agreements with Fisheries and Oceans Canada. In line with the program's mandate to support the commercial fishing industry, low activity fishing harbours and recreational harbours are divested to third parties. The Small Craft Harbours program is funded through an annual appropriation which includes two transfer payment programs: the Small Craft Harbours Class Grant Program and the Small Craft Harbours Class Contribution Program.

Performance Analysis and Lessons Learned

The Small Craft Harbours program is currently responsible for 722 core fishing harbours and 86% of the facilities at these sites are in fair, good or very good condition, exceeding the program's target of 80%. The program has consistently met its target over the past five years.

The Small Craft Harbours program's contribution to the Gross Domestic Product (GDP) is a measure of the impact of the program's construction and maintenance activities of any given year on the GDP. It is calculated based on the program's base-funding level – it does not include the impact on the GDP from supplemental funding from the Economic Action Plan 2014 or the Federal Infrastructure Initiative. The GDP indicator is calculated using only the program's base funding so that there is a consistent approach to measuring the program's impact on the economy over a meaningful time period. In 2015-16, this contribution is estimated at $73 million, which is lower than the baseline as a portion of the regular funds were deferred to the next fiscal year.

As of April 2016, 96% of core fishing harbours are operated and managed by harbour authorities, exceeding the target of 90%. The percentage has increased over the past five years.

Budgetary Financial Resources (dollars)

2015-16				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
114,501,031	114,501,031	224,002,815	217,947,740	103,446,709

Human Resources (full-time equivalents)

2015-16		
Planned	Actual	Difference (actual minus planned)
160	173.4	13.4

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Network of safe and accessible harbours that contribute to the commercial fishing industry	Percentage of facilities at core fishing harbours in fair or better condition	80%	86%
Activities at small craft harbours result in economic benefits	Gross domestic product generated by Small Craft Harbours program activities	$80.0M (2011-12 A-base baseline)	$73M
Harbour authorities operate and manage core fishing harbours	Percentage of core fishing harbours that are operated and managed by Harbour Authorities	>90%	96%

Program 1.10 – Territorial Delineation

Description

The definition and description of Canada's maritime boundaries relies on hydrographic data and nautical geodetic[8] expertise. Fisheries and Oceans Canada's Canadian Hydrographic Service and Oceanographic Services (CHS-OS) is responsible for the provision of hydrographic and nautical data and nautical geodetic expertise. The program's technical experts define the geographic positions for all Canadian offshore maritime limits and boundaries and provide the nautical geodetic evidence to resolve boundary disputes (e.g., Beaufort Sea, Hans Island) and prosecutions related to the violation of international maritime law (e.g., foreign fishing), as well as other infractions in Canadian waters. Through the international recognition of these limits and boundaries, Canada is able to assert its sovereign rights to resources, and to secure its maritime boundaries. Canada ratified the United Nations Convention on the Law of the Sea and in 2013 submitted evidence to the United Nations Commission on the Limits of the Continental Shelf (the Commission) in support of the establishment of the outer limits of Canada's continental shelf beyond the current 200-mile Exclusive Economic Zone. Canada also submitted a preliminary report indicating that an Arctic submission would be forthcoming after further data collection. The Department works closely with Global Affairs Canada and Natural Resources Canada to prepare the second Arctic submission in order to present and defend Canada's evidence submission to the Commission.

Performance Analysis and Lessons Learned

Approximately 90% of the bathymetry (water depth) data that is required for Canada's Arctic submission to the United Nations Commission on the Limits of the Continental Shelf, was collected and the preliminary analysis was completed. By developing customized procedures, modifying the equipment and drawing on the experience of the Canadian Coast Guard and the ice observers, the survey team was able to greatly improve the success rate of data collection.

All advice and expert reports were accepted for defining or defending the geographic description of Canada's maritime limits and boundaries. The program has consistently met its target of 100% over the past five years.

[8] The term 'geodetic' means of or relating to the measurement and representation of the Earth.

Budgetary Financial Resources (dollars)

2015-16				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
1,593,377	1,593,377	1,440,810	1,329,507	-263,870

Human Resources (full-time equivalents)

2015-16		
Planned	Actual	Difference (actual minus planned)
12.1	8	-4.1

Note: The variance between planned and actuals is a result of delays in staffing that were mitigated by paying overtime to existing staff to ensure that operational requirements were met.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Canada's maritime limits and boundaries are well defined in accordance with international standards and are made available and supported with ongoing geodetic expertise for advice to decision-makers and regulators	Percentage of total data requirements that are acquired and analysed for Canada's Arctic submission to the United Nations Commission on the Limits of the Continental Shelf. This is part of a three-year project	50%	90%
	Percentage of advice, expert and evidentiary reports and testimonies accepted for defining or defending the geographic description of Canada's maritime limits and boundaries	100%	100%

Program 1.11 – Climate Change Adaptation Program

Description

Fisheries and Oceans Canada contributes to the growth and sustainability of numerous maritime sectors and has infrastructure assets in the billions of dollars. It needs to have the capacity to adjust its decisions and activities based on the impact of climate change. The Climate Change Adaptation program assesses risk and develops science knowledge and adaptation tools, which facilitate the integration of climate change considerations and adaptive management strategies into the Department's decision-making. Whether Fisheries and Oceans Canada is managing the fisheries resource, small craft harbours, or marine navigation, decision-making must take into account climate change to ensure that Canada continues to benefit socially and economically from its oceans and inland waters. The Climate Change and Adaptation program is one element of a much larger horizontal program[9] which involves nine federal departments, including Environment and Climate Change Canada, Natural Resources Canada, and the Public Health Agency of Canada.

[9] For more information on Canada's ongoing commitment to climate change adaptation, please visit the Environment and Climate Change Canada website. For more information on Fisheries and Oceans Canada's contributions to aquatic climate change adaption, please visit the Aquatic Climate Change Adaptation Services website.

Performance Analysis and Lessons Learned

The Climate Change Adaptation program met its target to develop more than seven adaptation measures. Twenty-two adaptation tools were developed through the implementation of the program's competitive funding program.

Adaptation tools have been developed for approximately 60% of relevant Fisheries and Oceans Canada programs. The result reflects the fact that the competitive funding envelope was consistently over-subscribed throughout the duration of the program.

Program Audit

An audit of the Aquatic Climate Change Adaptation Services Program was completed in 2015-16 and can be found on the Fisheries and Oceans Canada[xxiii] website.

Budgetary Financial Resources (dollars)

2015-16				
Main Estimates	**Planned Spending**	**Total Authorities Available for Use**	**Actual Spending (authorities used)**	**Difference (actual minus planned)**
2,393,994	2,393,994	2,255,855	2,208,729	-185,264

Human Resources (full-time equivalents)

2015-16		
Planned	**Actual**	**Difference (actual minus planned)**
8.9	12.9	4

Note: The variance between planned and actuals is a result of additional determinate staff (term employment) being hired as project work was undertaken.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Fisheries and Oceans Canada has the knowledge and tools to respond to the impacts and opportunities presented by a changing climate	Overall number of adaptation measures undertaken by Fisheries and Oceans Canada that demonstrate that the impacts and opportunities of climate change on oceans and inland waterways have been considered	>7 (2012-13 baseline value)	22
	Percentage of relevant Fisheries and Oceans Canada Program Alignment Architecture programs for which adaptation measures have been developed for use by Fisheries and Oceans Canada program managers, in consideration of climate change impacts and opportunities	100%	60%

Program 2.1 – Compliance and Enforcement

Description

The Compliance and Enforcement program ensures the conservation and sustainable use of Canada's aquatic resources and the protection of species at risk, fish habitat and oceans. The program is delivered through a regulatory management and enforcement approach, and uses a number of tools to achieve its goals, including promoting compliance with legislation, regulations and management measures through education and shared stewardship; monitoring, control, and surveillance activities; and the management of major cases and special investigations. The National Fisheries Intelligence Service and Program and Operational Readiness sub-programs support the carrying out of enforcement operations. The program works closely with the Ecosystems and Fisheries Management Sector, the Royal Canadian Mounted Police and various domestic and international partners including industry, to ensure peaceful and orderly fisheries. It makes a significant contribution, along with the Canadian Coast Guard, to the protection of Canadian sovereignty and assists the Department of National Defence and the Canadian Armed Forces in identifying potential marine security threats. It also plays a key administrative role, along with Ecosystems and Fisheries Management, Environment and Climate Change Canada, and the Canadian Food Inspection Agency, in the Canadian Shellfish Sanitation Program to help ensure that the public is protected from contaminated fisheries products.

In 2015-16, the Compliance and Enforcement program was delivered through three sub-programs:

- 2.1.1 National Fisheries Intelligence Service
- 2.1.2 Enforcement Operations
- 2.1.3 Program and Operational Readiness

Performance Analysis and Lessons Learned

The rate of compliance on inspections carried out with legislation, regulations and other managing frameworks that govern Canadian waterways, fisheries, oceans and habitat was estimated at 95.1%. This rate has been relatively stable since this performance indicator was implemented in 2011-12.

Throughout the year, the Compliance and Enforcement program explored alternative means and approaches to monitoring and measuring compliance, using new and targeted approaches to collecting evidence in support of compliance performance and assurance statistics to further inform enforcement operations and intelligence functions of the program.

Program Evaluation

An evaluation of the Compliance and Enforcement program was completed in 2015-16 and can be found on the Fisheries and Oceans Canada[xxiv] website.

Budgetary Financial Resources (dollars)

2015-16				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
102,911,820	102,911,820	103,785,307	99,549,696	-3,362,124

Human Resources (full-time equivalents)

2015-16		
Planned	**Actual**	**Difference (actual minus planned)**
766	662.9	-103.1

Note: The variance between planned and actuals is a result of the deferred reinvestment of human resources as part of an organizational restructuring strategy.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Canadian and International individuals and organizations act in accordance with the legislation, regulations and other managing frameworks that govern Canadian waterways, fisheries, oceans, and habitat	Percentage rate of compliance by various sectors of the regulated community (e.g. commercial fisheries, aquaculture, recreational fisheries, development project impacting fish habitat)	>95%	95.1%

Program 2.2 – Fisheries Protection

Description

To contribute to the sustainability and ongoing productivity of commercial, recreational and Aboriginal fisheries, the Fisheries Protection program regulates development projects occurring in or around waters that support such fisheries across the country and provides advice to enable proponents to avoid, mitigate and offset serious harm to fish. The program develops regulations and policies; provides formal advice and direction; and ensures compliance in support of fisheries objectives. In addition, the program provides expertise to custodians through the Federal Contaminated Sites Action Plan enters into partnering arrangements and delivers the Recreational Fisheries Conservation Partnerships Program. As part of the Canadian Action Plan to Address the Threat of Aquatic Invasive Species, the Fisheries Protection program is developing new regulatory tools to prevent the introduction of aquatic invasive species, detect new invaders early, respond rapidly to new invaders and, where necessary, manage established and spreading invaders.

In 2015-16, the Fisheries Protection program was delivered through three sub-programs:

- 2.2.1 Regulatory Reviews, Standards and Guidelines
- 2.2.2 Partnerships and Regulatory Arrangements
- 2.2.3 Aquatic Invasive Species

Performance Analysis and Lessons Learned

Information and guidance concerning the self-assessment process is publically available on the Fisheries and Oceans Canada Projects Near Water[xxv] website. The development of additional policies and tools to support regulatory decision-making within the Fisheries Protection program is ongoing. Further guidance to support regulatory decision-making, fish habitat banking and standards and guidelines are under development.

As a result of further analysis completed during 2015-16, the performance indicator below will be replaced with a new indicator for 2016-17 that is consistent with the service standards set in regulation.

Budgetary Financial Resources (dollars)

2015-16				
Main Estimates	**Planned Spending**	**Total Authorities Available for Use**	**Actual Spending (authorities used)**	**Difference (actual minus planned)**
59,284,200	59,284,200	63,494,209	61,653,577	2,369,376

Human Resources (full-time equivalents)

2015-16		
Planned	**Actual**	**Difference (actual minus planned)**
359.5	388.1	28.6

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Regulations and/or policies, standards and guidelines that support the sustainability and ongoing productivity of commercial, recreational and Aboriginal fisheries, including the threat of aquatic invasive species, are being implemented	Proponents have the necessary guidance and information to support sustainability and ongoing productivity of commercial, recreational and Aboriginal fisheries when undertaking their activities	Target to be established using 2015-16 data	Target analysis required

Program 2.3 – Species at Risk Management

Description

The *Species at Risk Act* is the federal legislative tool for protecting wildlife species at risk. It establishes a process for conducting scientific assessments of the population status of individual wildlife species and for listing extirpated[10], endangered, threatened and special concern wildlife species. The *Species at Risk Act* also includes provisions for the protection, recovery and management of listed wildlife species and their critical habitats and residences. As one of two ministers named under the *Act*, the Minister of Fisheries Oceans and the Canadian Coast Guard has the legislated responsibility and mandate to protect and recover all aquatic species in Canada (except those on federal lands under the responsibility of Parks Canada). The program is

[10] The term 'extirpated' refers to species that are extinct in Canada, but not worldwide.

managed according to key principles in the *Act*, such as stewardship, engagement, consultation, cooperation, compliance and enforcement. The program is informed by scientific research, social and economic research, and stakeholder and community views. This information then supports the assessment and listing of species; the recovery and protection of species at risk through recovery strategies, action plans and management plans; the identification and protection of species' critical habitats; the implementation of recovery measures; and reporting on progress. The Species at Risk program helps improve the ecological integrity of aquatic ecosystems so that they remain healthy and productive for future generations of Canadians.

Performance Analysis and Lessons Learned

Fisheries and Oceans Canada has 67 endangered or threatened aquatic species listed under the *Species at Risk Act*. Of those 67 species, 29 have critical habitat identified in a proposed or final recovery document posted to the Species at Risk Public Registry. Critical habitat has since been identified for an additional 22 endangered or threatened species bringing the total to 51 (76%), once approved. This percentage has been relatively stable since this performance indicator was implemented in 2012-13. Additional protections are afforded to listed species through the administration of prohibitions that prevent harm to individuals.

In 2015-16, the Committee on the Status of Endangered Wildlife in Canada reassessed seven of Fisheries and Oceans Canada's 111 listed aquatic species. Of those seven, five were reassessed at the same or improved risk status as the current listed *Species at Risk Act* status.

Budgetary Financial Resources (dollars)

2015-16				
Main Estimates	**Planned Spending**	**Total Authorities Available for Use**	**Actual Spending (authorities used)**	**Difference (actual minus planned)**
14,616,829	14,616,829	22,253,259	21,092,704	6,475,875

Human Resources (full-time equivalents)

2015-16		
Planned	**Actual**	**Difference (actual minus planned)**
128.6	134.3	5.7

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Government authorities have the necessary information to protect listed aquatic species at risk and their critical habitat	Percentage of listed endangered or threatened species with critical habitat identified	85%	43%
Aquatic species at risk are prevented from being extirpated or becoming extinct and are supported in their recovery	Percentage of listed aquatic species at risk where the risk status has either improved or remained the same as reassessed by the Committee on the Status of Endangered Wildlife in Canada	85%	71%

Program 2.4 – Environmental Response Services

Description

The Canadian Coast Guard is the lead federal agency for ensuring an appropriate response to all ship-source and unknown mystery pollution spills in Canadian waters and waters under international agreements. The Environmental Response Services program minimizes the environmental, economic and public safety impacts of marine pollution incidents. Through the program, the Canadian Coast Guard establishes an appropriate and nationally consistent level of preparedness and response services in Canadian waters; monitors and investigates all reports of marine pollution in Canada in conjunction with other federal departments; and maintains communications with the program's partners, including Transport Canada and Environment and Climate Change Canada, to ensure a consistent coordinated approach to the response to marine pollution incidents. The Coast Guard's Fleet Operational Readiness program contributes to the delivery of this program. The program is delivered in coordination with other federal departments for surveillance information and scientific advice and with ship owners and commercial Response Organizations to support response efforts. The program's legal basis derives from the *Oceans Act*, the *Canada Shipping Act, 2001*, the *Constitution Act, 1867*, and, through an agreement with Transport Canada, the *Arctic Waters Pollution Prevention Act, 2001*[xxvi].

Performance Analysis and Lessons Learned

The Environmental Response Services program achieved its target by responding to 100% of reported cases with an appropriate response relative to the pollutant, threat and impact. The program has been consistent in responding to 100% of reported cases over the past five years. Moving forward, elements of the program will need to be augmented to meet evolving response needs and ensure long-term sustainability of the program as there is a risk that capacity issues could result in less effective response. The CCG takes a lessons learned approach to every incident and this was the case in the M/V Marathassa fuel spill in Vancouver Harbour in April 2015. An independent report was commissioned following the incident and although the response was found to be well within service standards, it identified areas of potential improvement and recommendations. The CCG developed an action plan to respond to the recommendations, and, as of March 31, 2016, the majority of these actions were completed or were well underway.

Budgetary Financial Resources (dollars)

2015-16				
Main Estimates	**Planned Spending**	**Total Authorities Available for Use**	**Actual Spending (authorities used)**	**Difference (actual minus planned)**
16,965,722	16,965,722	18,394,902	17,819,882	854,160

Note: The costs associated with operating vessels to support the delivery of this program are not included above. The costs are assumed by 3.4 Fleet Operational Readiness.

Human Resources (full-time equivalents)

2015-16		
Planned	**Actual**	**Difference (actual minus planned)**
106	83.5	-22.5

Note: The variance between planned and actuals is a result of human resources for the World-Class Tanker Safety System being deferred to 2016-17. The human resources associated with operating the vessels to support the delivery of this program are not included above. The human resources are assumed by 3.4 Fleet Operational Readiness.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Environmental, economic and public safety impacts of marine pollution events are mitigated	Percentage of reported cases in which the response was appropriate relative to the pollutant, threat and impact	100%	100%

Program 2.5 – Oceans Management

Description

The Oceans Management program takes an integrated and evidence-based approach to managing oceans issues and collaborates with other federal departments, other levels of government, Aboriginal groups and stakeholders. Building on a foundation of science, the program addresses a number of challenges facing Canada's oceans, such as oceans health, marine habitat loss, declining biodiversity and growing demands for access to ocean space and resources. The program considers ecological, social and economic impacts when making decisions ensuring the protection, conservation and sustainable use of Canada's oceans. The legal basis for the program derives from the *Oceans Act* along with Canada's Oceans Strategy, which provides the Department with a framework for managing estuarine, coastal and marine ecosystems.

Performance Analysis and Lessons Learned

The Oceans Management program advanced the designation of existing areas of interest as Marine Protected Areas (MPA), where MPAs are the appropriate tool to achieve conservation objectives. In cases where an *Oceans Act* MPA is not deemed to be the appropriate tool, as determined through a risk approach methodology, other tools are considered (e.g. fisheries closures).

The program is actively pursuing five areas of interest for future designation as MPAs within the next few years. The program worked with partners through MPA network planning to develop network designs that will indicate new areas of interest for possible designation as *Oceans Act* MPAs. Consultations and data compilation are well underway in five select bioregions.

The establishment of conservation measures, such as MPAs, demonstrates that ocean regulators have taken into account integrated and available information in order to make decisions and take action on issues relating to the protection and sustainable development of estuarine, coastal and marine ecosystems.

The estimated percentage of Canada's marine territory conserved through *Oceans Act* MPAs is approximately 0.2% with an additional approximate 1% considered as potential "other effective area-based conservation measures".

The program continues the development of selection criteria for "other effective area-based conservation measures" within Fisheries and Oceans Canada's authority. These measures will be inventoried for reporting purposes and contribute to the performance target listed below.

The target relating to the percentage of coastal and marine territory conserved provides evidence of the extent of protection towards healthier and more sustainable oceans. The value of the target is an estimated departmental contribution, which includes measures under Fisheries and Oceans Canada authority only (i.e. *Oceans Act* MPAs, fisheries closures, and species at risk critical habitat). This value will be revised as additional conservation measures are planned.

Budgetary Financial Resources (dollars)

2015-16				
Main Estimates	**Planned Spending**	**Total Authorities Available for Use**	**Actual Spending (authorities used)**	**Difference (actual minus planned)**
46,666,258	46,666,258	49,969,752	47,134,443	468,185

Human Resources (full-time equivalents)

2015-16		
Planned	**Actual**	**Difference (actual minus planned)**
281.9	305.1	23.2

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Oceans related decisions and actions are integrated and take into account the health of Canada's oceans	Percentage of coastal and marine territory conserved by *Oceans Act* Marine Protected Areas and other effective area-based conservation measures within Fisheries and Oceans Canada's mandate	3% (contributing to the national target of 10% by 2020)	Approximately 1.2%

Program 3.1 – Search and Rescue Services

Description

The Canadian Coast Guard's maritime Search and Rescue Services program leads, delivers, and maintains preparedness for the 5.3 million square kilometre maritime component of the federal search and rescue system, with the support of stakeholders and partners, including the Canadian Coast Guard Auxiliary and the Department of National Defence and the Canadian Armed Forces. Through communication, coordination and the delivery of maritime search and rescue response and operational awareness, the program increases the chances of rescue for people caught in dangerous on-water situations. The Fleet Operational Readiness and Marine Communications and Traffic Services programs are integral contributors to the delivery of the program. The program's legal basis derives from the *Constitution Act, 1867*, the *Oceans Act* and the *Canada Shipping Act, 2001*.

In 2015-16, the Search and Rescue Services program was delivered through two sub-programs:

- 3.1.1 Search and Rescue Coordination and Response
- 3.1.2 Canadian Coast Guard Auxiliary

Performance Analysis and Lessons Learned

The Search and Rescue Services program (which includes Canadian Coast Guard resources, Auxiliary partners and vessels of opportunity) is working effectively throughout Canada. Despite the extremes and vastness of Canada's maritime environment, the percentage of lives saved relative to total reported lives at risk in the maritime environment was 99.1%, exceeding its planned target of 90%. This percentage has been consistent over the past three years. Search and Rescue response is a top priority, but as the fleet ages, reliability of the ships becomes more difficult to predict.

Budgetary Financial Resources (dollars)

2015-16				
Main Estimates	**Planned Spending**	**Total Authorities Available for Use**	**Actual Spending (authorities used)**	**Difference (actual minus planned)**
30,508,166	30,508,166	31,104,608	31,104,607	596,441

Note: The costs associated with operating vessels to support the delivery of this program are not included above. The costs are assumed by 3.4 Fleet Operational Readiness.

Human Resources (full-time equivalents)

2015-16		
Planned	**Actual**	**Difference (actual minus planned)**
134	123.2	-10.8

Note: The human resources associated with operating the vessels to support the delivery of this program are not included above. The human resources are assumed by 3.4 Fleet Operational Readiness.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Loss of life or injury to mariners in distress is minimized	Percentage of lives saved relative to total reported lives at risk in the maritime environment	>90%	99.1%

Program 3.2 – Marine Communications and Traffic Services

Description

The Marine Communications and Traffic Services program is delivered by the Canadian Coast Guard. The safety of mariners and marine environmental protection in Canadian waters depend on the efficient and timely communication of information. The program ensures a reliable communication system is available 24 hours a day to contribute to the safety of life at sea, the protection of the marine environment and the safe and efficient navigation of shipping in Canadian waterways. Services include marine distress and general radio communications, broadcasting maritime safety information, screening vessels entering Canadian waters, regulating vessel traffic in selected Canadian waters, providing marine information to other federal departments and agencies and managing a marine telephone call service on a cost-recovery basis. The Shore-Based Asset Readiness and Canadian Coast Guard College programs are integral contributors to this program. The legal basis for the program is derived from the

Constitution Act, 1867, the *Oceans Act*, the *Canada Shipping Act, 2001* and through an agreement with Transport Canada, the *Arctic Waters Pollution Prevention Act*.

Performance Analysis and Lessons Learned

The percentage of the total number of collisions, strikings and groundings out of the total vessel movements within vessel traffic system zones is below the target identified, however the CCG continues to experience Marine Communication and Traffic Services outages due to aging infrastructure. These outages are affecting the reliability of the communication system. Although CCG is attempting to address the issue through the Federal Infrastructure funding, there is an increasing risk that the communication system will not be as responsive.

Budgetary Financial Resources (dollars)

2015-16				
Main Estimates	**Planned Spending**	**Total Authorities Available for Use**	**Actual Spending (authorities used)**	**Difference (actual minus planned)**
33,337,572	33,337,572	42,256,838	42,256,838	8,919,267

Human Resources (full-time equivalents)

2015-16		
Planned	**Actual**	**Difference (actual minus planned)**
399	330.1	-68.9

Note: The variance between planned and actuals is a result of the consolidation of Marine Communications and Traffic Services realized in 2015-16.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Vessels have the marine communications and traffic services support they need to transit Canadian waters safely	Percentage of total number of collisions, strikings and groundings out of the total vessel movements within vessel traffic system zones	<1%	0.04%

Program 3.3 – Maritime Security

Description

The Canadian Coast Guard's Maritime Security program supports the work of federal departments and agencies with maritime and national security mandates, including the Royal Canadian Mounted Police, Canadian Forces, Canada Border Services Agency, Public Safety Canada and Transport Canada, by sharing maritime expertise and information and lending vessel support. Fleet Operational Readiness, Marine Communications and Traffic Services, as well as Shore-Based Asset Readiness programs are integral contributors to the delivery of the Maritime Security program. The program is delivered in coordination with the Department's Compliance and Enforcement program. The legal basis for the Maritime Security program is found primarily in the *Oceans Act*.

Performance Analysis and Lessons Learned

The Maritime Security program provides more than 80% of the information and analysis required for maritime domain awareness to support the work of federal departments and

agencies with maritime and national security mandates. All requests for information were actioned within 30 minutes.

Maritime security personnel exceeded their projected target and delivered over 99.5% of scheduled reports on time, thereby demonstrating efficiency and effectiveness in their work. The Maritime Security program is working to enhance its support to maritime and national security by increasing its analytical capacity within the Marine Security Operations Centre. Additional capacity will improve CCG's overall contribution to maritime domain awareness and help CCG better address client needs.

Similarly, a client survey indicated an 89% satisfaction rate in response to client needs.

Budgetary Financial Resources (dollars)

2015-16				
Main Estimates	**Planned Spending**	**Total Authorities Available for Use**	**Actual Spending (authorities used)**	**Difference (actual minus planned)**
8,477,162	8,477,162	7,111,947	7,111,947	-1,365,215

Note: The costs associated with operating vessels to support the delivery of this program are not included above. The costs are assumed by 3.4 Fleet Operational Readiness.

Human Resources (full-time equivalents)

2015-16		
Planned	**Actual**	**Difference (actual minus planned)**
62	45.5	-16.5

Note: The variance between planned and actuals is a result of human resources for the World-Class Tanker Safety System being deferred to 2016-17. The human resources associated with operating the vessels to support the delivery of this program are not included above. The human resources are assumed by 3.4 Fleet Operational Readiness.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Federal enforcement and intelligence communities have adequate support and information to enhance their awareness of vessel movements and respond to marine activities	Percentage of requests for information that are actioned within 30 minutes	100%	100%
	Percentage of scheduled reports delivered on time	95%	99.5%
	Percentage of satisfaction in response to client needs	75%	89%

Program 3.4 – Fleet Operational Readiness

Description

The Canadian Coast Guard's Fleet Operational Readiness program provides safe and reliable vessels, air cushion vehicles, helicopters and small craft with professional crews ready to respond to on-water and maritime-related needs. This program involves fleet management and operations, fleet maintenance and fleet asset procurement. The program ensures that the federal civilian fleet meets the current and emerging needs and priorities of Canadians and Canada. The program supports Canadian Coast Guard programs, the Department's science, fisheries, aquaculture activities and the activities of other federal departments that need on-water delivery to support their mandates. The Canadian Coast Guard College contributes to the

delivery of this program. The legal basis for the program is found in the *Constitution Act, 1867* and the *Oceans Act*.

In 2015-16, the Fleet Operational Readiness program was delivered through three sub-programs:

- 3.4.1 Fleet Operational Capability
- 3.4.2 Fleet Maintenance
- 3.4.3 Fleet Procurement

Performance Analysis and Lessons Learned

The Fleet completed 88.8% of its planned missions, which is short of the target by 1.2%; however, the service delivery rate (days delivered against days planned) amounted to 94%.

Over the fiscal year 2015-16, 3.6% of operational days were lost due to breakdowns, which is an increase from 2014-15. While periods of regular planned maintenance can help reduce the number of operational days lost, with an aging fleet, additional days may be lost. In 2015-16, the average number of years in operation for the fleet was 19.4, with the oldest asset being in service for 53 years.

The remaining operational life of helicopters improved significantly as 15 new helicopters came into service. The large and small fleet saw minor improvements as three older vessels were taken out of service and three vessels completed their vessel life extensions. The target of 50% is not attainable in the immediate term based on the age of the existing fleet and the long timelines for replacing fleet assets. Additional improvements are expected in the next five years, with replacements of many small vessels, in part funded through the Federal Infrastructure Initiative.

Budgetary Financial Resources (dollars)

2015-16				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
679,602,143	679,602,143	899,172,190	778,918,291	99,316,148

Human Resources (full-time equivalents)

2015-16		
Planned	Actual	Difference (actual minus planned)
2,793	2,740.2	-52.8

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
An operationally capable fleet that responds to the needs and requirements of the Government of Canada	Percentage of client mission completion against client-approved planned	90%	88.8%
	Percentage of operational days lost due to breakdowns	3%	3.6%
	Percentage of operational life remaining of the fleet of large vessels, the fleet of small vessels and the fleet of helicopters	50%	39.5%

Program 3.5 – Shore-Based Asset Readiness

Description

The Canadian Coast Guard (CCG) Shore-Based Asset Readiness program ensures that the CCG's non-fleet assets are available and reliable for the delivery of CCG programs. These non-fleet assets include both fixed and floating aids, such as visual aids (e.g. lighthouses and buoys); aural aids (e.g. fog horns); radar aids (e.g. reflectors and beacons); and long-range marine aids (e.g.the Differential Global Positioning System); as well as electronic communication, navigation systems and more than 300 radio towers. The Shore-Based Asset Readiness program ensures the availability and reliability of these assets through life-cycle investment planning, engineering, acquisition, maintenance and disposal services. The Canadian Coast Guard College is an important contributor to the delivery of this program. This program is delivered in coordination with Public Services and Procurement Canada. Activities associated with the life-cycle asset management of CCG shore-based assets are legislated and guided by the *Financial Administration Act*[xxvii] and *Government Contract Regulations*[xxviii], as well as policies, directives, and guidelines provided by the Treasury Board, Treasury Board Secretariat, Innovation, Science and Economic Development Canada, and Public Services and Procurement Canada. The legal basis for this program is found in the *Constitution Act, 1867* and the *Oceans Act*.

Performance Analysis and Lessons Learned

The 2016 year-end condition rating result of two out of four for the Marine Communications and Traffic Services (MCTS) Asset Condition rating is an improvement over the 2015 value of 2.3. The improvement was due to the ongoing implementation of the modern Communication Control System (CCS) at MCTS centres across Canada.

To allow for the modernization and replacement of some major systems that were in critical condition, such as the CCS, which is the backbone of MCTS centres, CCG reallocated and deferred projects within the capital investment plan. This investment resulted in an overall improvement of the asset conditions. However, significant improvement in the condition of a few assets masks the continued deterioration of others, due to the aggregation of all asset conditions into a single result. The reallocation of financial and human resources to high-priority MCTS assets has delayed the life cycle renewal of lower-priority assets leaving some in critical condition. Examples of such critical assets include the Very High Frequency direction-finding equipment used in Search and Rescue, the NAVTEX Transmitter System and the High Frequency Distress Radio system used in the North. Other assets are showing signs of continuing deterioration, but have not yet reached a critical state.

The 2016 year-end condition rating result of 2.3 out of four for the Aids to Navigation (AtoN) Asset Condition rating shows that the AtoN asset condition remains the same as in 2015.

AtoN assets such as Towers, Power Systems, Buildings, Support Infrastructures and Short Range Aids to Navigation Equipment, require attention in the form of maintenance, overhaul/refurbishment or full replacement.

Program Evaluation

An evaluation of the Grants and Contributions Program for the Disposal of Surplus Lighthouses was completed in 2015-16 and can be found on the Fisheries and Oceans Canada[xxix] website.

Budgetary Financial Resources (dollars)

2015-16				
Main Estimates	**Planned Spending**	**Total Authorities Available for Use**	**Actual Spending (authorities used)**	**Difference (actual minus planned)**
108,148,093	108,148,093	134,556,708	103,264,378	-4,883,715

Note: The costs associated with operating vessels to support the delivery of this program are not included above. The costs are assumed by 3.4 Fleet Operational Readiness.

Human Resources (full-time equivalents)

2015-16		
Planned	**Actual**	**Difference (actual minus planned)**
708	742.6	34.6

Note: The human resources associated with operating the vessels to support the delivery of this program are not included above. The human resources are assumed by 3.4 Fleet Operational Readiness.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Reliable shore-based assets are ready to respond to the operational needs and priorities of the Government of Canada	Condition rating[11] for Marine Communications and Traffic Services program assets remains within acceptable risk tolerance for reliability, availability and maintainability	2	2
	Condition rating for Aids to Navigation program assets remains within acceptable risk tolerance for reliability, availability and maintainability	2	2.3

[11] Target is based on a rating scale of '1' to '4', with '1' being good and '4' being poor and a goal replacement before reaching '4'. As assets should be replaced at a constant rate, the target is an average rating of '2'.

Program 3.6 – Canadian Coast Guard College

Description

The Canadian Coast Guard College, the CCG's national, bilingual, degree-conferring training institution, educates the marine professionals necessary to deliver programs in support of CCG's mission and mandate in marine safety, security, and environmental protection. CCG's Fleet Operational Readiness, Shore-Based Asset Readiness, Marine Communications and Traffic Services, Search and Rescue Services and Environmental Response programs are integral contributors to the delivery of this program. The legal basis for this program is found in the *Constitution Act, 1867* and the *Oceans Act*.

Performance Analysis and Lessons Learned

The Canadian Coast Guard College graduated 70% of Officer Cadets from the Officer Training Program (OTP). In 2015-16, 41 Officer Cadets graduated from the OTP and two Officer Cadets moved into other graduating class years and remain within the Canadian Coast Guard College Training Program.

The Marine Communications and Traffic Services (MCTS) program achieved a graduation rate of 79%. This result is based on two MCTS training courses delivered during 2015-16. The first class ran from April to October 2015 (seven students began the training program and five of the students graduated), and the second class ran from October 2015 to March 2016 (seven students began the training program and six of the students graduated). Not all trainees were successful in meeting the expected program outcome for certification in the MCTS Training Program curriculum.

Budgetary Financial Resources (dollars)

2015-16				
Main Estimates	**Planned Spending**	**Total Authorities Available for Use**	**Actual Spending (authorities used)**	**Difference (actual minus planned)**
13,063,489	13,063,489	15,612,170	15,612,170	2,548,681

Human Resources (full-time equivalents)

2015-16		
Planned	**Actual**	**Difference (actual minus planned)**
289	243.8	-45.2

Note: The variance between planned and actuals is a result of a lower intake of Canadian Coast Guard College Cadets.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Trained operational personnel are ready to respond to the operational needs and requirements of the Government of Canada	Percentage of Officer Training Program graduates to approved trainee intake	70%	70%
	Percentage of Marine Communications and Traffic Services Officer graduates to approved trainee intake	90%	79%

Program 3.7 – Hydrographic Products and Services

Description

The safe use of Canadian waterways requires knowledge of the physical limitations to navigation. The Canadian Hydrographic Service contributes to safety on Canadian waterways by undertaking hydrographic surveys from primarily Canadian Coast Guard vessels to measure, describe and chart the physical features of Canada's oceans and navigable inland waters. As Canada's hydrographic authority, the Canadian Hydrographic Service uses these data to produce up-to-date, timely and accurate navigational products in support of domestic and international marine transportation in accordance with the requirements of the *Canada Shipping Act, 2001*, the *Arctic Waters Pollution Prevention Act, 2005* and the International Maritime Organization's Safety of Life At Sea Convention. In addition to supporting the Safe and Secure Waters strategic objectives, hydrographic information is used in a number of research and development applications in engineering, ocean research, maritime security, marine navigation, ocean management, ecosystem science and the renewable and non-renewable energy sectors.

Performance Analysis and Lessons Learned

The Canadian Hydrographic Service completed 85% of the planned charts for national priority areas and met the levels of service 80% of the time. Staff turnover and delays in data acquisition were factors in these results.

The Canadian Hydrographic Service will review its levels of service targets with the goal of updating them to reflect the organization's evolution and to ensure that the right parameters are being measured to provide meaningful results.

Budgetary Financial Resources (dollars)

2015-16				
Main Estimates	**Planned Spending**	**Total Authorities Available for Use**	**Actual Spending (authorities used)**	**Difference (actual minus planned)**
27,983,471	27,983,471	28,488,983	28,200,785	217,315

Human Resources (full-time equivalents)

2015-16		
Planned	**Actual**	**Difference (actual minus planned)**
258.2	233.3	-24.9

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Users of Canada's waterways have the products and services they need for safe navigation on Canada's waterways	Percentage of the planned chart production completed in national priority areas	90%	85%
	Percentage of Canadian Hydrographic Service's publicized levels of service that are met or near met	90%	80%

Program 3.8 – Ocean Forecasting

Description

As a maritime nation bordered by three oceans, Canada has an obligation to understand ocean processes and their influence on our environment, ecosystems and coastal communities. To this end, the Department conducts research, long-term monitoring of key ocean parameters (e.g. temperature, sea level, nutrients, tides, salinity) and manages the resulting data to ensure integrity and accessibility. In turn, the generation of new knowledge allows the Department to provide advice, products and services that support ecosystem management decisions, adaptation to climatic change, emergency preparedness (e.g. tsunami warnings, storm surges), search and rescue, the mitigation of oil spills and at-sea operations, such as fisheries and offshore energy exploration. Clients of the program include the Canadian Coast Guard, other federal government departments and agencies (e.g. Environment and Climate Change Canada, the Department of National Defence and the Canadian Armed Forces, Transport Canada, Public Safety Canada), various maritime industries (e.g., commercial shipping, off-shore energy exploration, commercial fishing), the Canadian and international marine science community and Canadians.

Performance Analysis and Lessons Learned

No formal requests for advice were received during 2015-16. A review of the performance indicator is planned, since the current indicator does not capture the quantity and extent of the work performed for this program.

The Ocean Forecasting program completed all requests for scientific data in the time required.

Budgetary Financial Resources (dollars)

2015-16				
Main Estimates	**Planned Spending**	**Total Authorities Available for Use**	**Actual Spending (authorities used)**	**Difference (actual minus planned)**
8,476,473	8,476,473	16,334,126	15,077,397	6,600,924

Human Resources (full-time equivalents)

2015-16		
Planned	**Actual**	**Difference (actual minus planned)**
94.8	97.7	2.9

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Canadians are informed on the current and future physical and biochemical state of Canada's oceans and waterways	Percentage of approved requests for science advice on ocean forecasting that are completed within the required timeline	90%	No requests for advice
	Percentage of requests for scientific data completed in the time required	95%	100%

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal Services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Performance Analysis and Lessons Learned

In 2015-16, the Department:

- Advanced the principles of Blueprint 2020 by:
  - applying the LEAN methodology to identify opportunities to reduce red-tape on staffing, classification, events approval, correspondence, and species at risk processes; and
  - implementing an Upward Feedback pilot initiative (360-degree feedback approach) in response to employee suggestions for improving the workplace.
- Addressed areas requiring improvement based on the results of the 2014 Public Service Employee Survey, including:
  - holding bi-annual all-staff meetings/town halls at the Sector and Regional level;
  - producing a Mentoring Handbook for mentors and mentees; and
  - launching a joint Union/Management respectful workplace initiative.
- Improved, monitored and reported on the implementation of the Treasury Board Secretariat's *Directive on Performance Management* by:
  - conducting an analysis of the 2014-15 year-end data to identify opportunities for improvement;
  - providing additional information and tools to both employees and managers, such as a Talent Management Manual; and
  - ensuring that staff have learning plans, action plans or talent management plans as appropriate.
- Prepared for and implemented the Government of Canada's IM/IT and Services Consolidation and Transformation Strategy including:
  - transferring all pay files to Public Services and Procurement Canada and transitioning to the Phoenix pay system in February 2016; and
  - completing pre-migration readiness activities for the Government of Canada Email Transformation Initiative in preparation for the migration to a standard Government of Canada email system and address for all Government of Canada employees; migration postponed until a new schedule is provided by Shared Services Canada possibly January/February 2017 or October/November 2017.
- Managed the Department's web presence with partners, programs and regions to reflect the new Canada.ca model by:
  - ensuring all 70 topic areas for DFO have a designated home at Canada.ca;
  - designing Institutional and ministerial profiles using mandatory Canada.ca templates which now reside on the new website;

- progressing with content integration, renovation and conversion, with more than 65% of our content now in the required format and ready to be migrated to Canada.ca;
- conducting application reviews to align with the new Canada.ca approach; and
- advancing the implementation of the National Real Property Portfolio Strategy, including adoption of a Corporate Real Estate Model (CREM) by delivering and completing 126 footprint reduction projects to-date (a 6% overall reduction).

Budgetary Financial Resources (dollars)

2015-16				
Main Estimates	**Planned Spending**	**Total Authorities Available for Use**	**Actual Spending (authorities used)**	**Difference (actual minus planned)**
283,009,130	283,009,130	375,256,056	344,340,910	61,331,780

Human Resources (full-time equivalents)

2015-16		
Planned	**Actual**	**Difference (actual minus planned)**
1,755	1,685.5	-69.6

Section IV: Supplementary Information

Supporting Information on Lower-Level Programs

Supporting information on lower-level programs is available on the Fisheries and Oceans Canada's[xxx] website.

Supplementary Information Tables

The supplementary information tables listed below can be found on the Fisheries and Oceans Canada's website[xxxi].

- Departmental Sustainable Development Strategy
- Details on Transfer Payment Programs of $5 Million or More
- Internal Audits and Evaluations
- Status Report on Projects Operating with Specific Treasury Board Approval
- Status Report on Transformational and Major Crown Projects
- Response to Parliamentary Committees and External Audits
- Up-Front Multi-Year Funding
- User Fees and Regulatory Charges

Federal Tax Expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Report on Federal Tax Expenditures*[xxxii]. This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational Contact Information

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Appendix: Definitions

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures: Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures: Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

[i] ***Fisheries Act,*** http://laws-lois.justice.gc.ca/eng/acts/f-14/
[ii] ***Oceans Act,*** http://www.laws-lois.justice.gc.ca/eng/acts/O-2.4
[iii] ***Species at Risk Act,*** http://laws-lois.justice.gc.ca/eng/acts/S-15.3/
[iv] ***Coastal Fisheries Protection Act,*** http://laws-lois.justice.gc.ca/eng/acts/C-33/
[v] ***Canada Shipping Act, 2001,*** http://laws-lois.justice.gc.ca/eng/acts/c-10.15/
[vi] ***Fisheries and Recreational Harbours Act,*** http://laws-lois.justice.gc.ca/eng/acts/F-24/
[vii] **2015-16 Report on Plans and Priorities,** http://www.dfo-mpo.gc.ca/rpp/2015-16/rpp-eng.html
[viii] **NAFO website,** http://www.nafo.int/publications/frames/publications.html
[ix] ***National Shipbuilding Procurement Strategy,*** https://www.ic.gc.ca/eic/site/sim-cnmi.nsf/eng/uv00050.html
[x] ***Canadian Environmental Assessment Act, 2012,*** http://laws-lois.justice.gc.ca/eng/acts/C-15.21/index.html
[xi] ***Directive on Performance Management,*** https://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=27146
[xii] **Minister's mandate letter,** http://pm.gc.ca/eng/minister-fisheries-oceans-and-canadian-coast-guard-mandate-letter
[xiii] ***Public Accounts of Canada,*** http://www.parl.gc.ca/Committees/en/PACP/StudyActivity?studyActivityId=8919747
[xiv] **Financial Statements, Fisheries and Oceans Canada,** http://www.dfo-mpo.gc.ca/dpr-rmr/2015-16/fin-eng.html
[xv] **Evaluation of the Atlantic Integrated Commercial Fisheries Initiative,** http://www.dfo-mpo.gc.ca/ae-ve/evaluations/13-14/6B176-Evaluation_of_the_AICFI-Aug.2015-eng.html
[xvi] **Evaluation of the Pacific Integrated Commercial Fisheries Initiative,** http://dfo-mpo.gc.ca/ae-ve/evaluations/15-16/6B172-eng.html
[xvii] ***Fisheries Development Act,*** http://laws-lois.justice.gc.ca/eng/acts/F-21/index.html
[xviii] **Pacific Aquaculture Regulations,** http://laws-lois.justice.gc.ca/eng/regulations/SOR-2010-270/index.html
[xix] **Evaluation of the British Columbia Aquaculture Regulatory Program,** http://www.dfo-mpo.gc.ca/ae-ve/evaluations/13-14/6B165-Evaluation_BC_Aquaculture_Regulatory_Program_Aug2015-eng.html
[xx] ***Health of Animals Act,*** http://laws-lois.justice.gc.ca/eng/acts/H-3.3/
[xxi] ***Constitution Act, 1867,*** http://laws-lois.justice.gc.ca/eng/const/page-1.html
[xxii] **Evaluation of the Marine Navigation Program,** http://www.dfo-mpo.gc.ca/ae-ve/evaluations/15-16/6B170-eng.html
[xxiii] **An audit of the Aquatic Climate Change Adaptation Services Program,** http://www.dfo-mpo.gc.ca/ae-ve/audits-verifications/13-14/6B265-Audit_Aquatic_Climate_Change-2014-eng.html
[xxiv] **An evaluation of the Compliance and Enforcement Program,** http://www.dfo-mpo.gc.ca/ae-ve/evaluations/15-16/6B171a-eng.html
[xxv] **Projects Near Water,** http://www.dfo-mpo.gc.ca/pnw-ppe/index-eng.html
[xxvi] ***Arctic Waters Pollution Prevention Act, 2001,*** http://laws-lois.justice.gc.ca/eng/acts/A-12/page-1.html
[xxvii] ***Financial Administration Act,*** http://laws-lois.justice.gc.ca/eng/acts/F-11/
[xxviii] ***Government Contract Regulations,*** http://laws-lois.justice.gc.ca/eng/regulations/sor-87-402/
[xxix] **An evaluation of the Grants and Contributions Program for the Disposal of Surplus Lighthouses,** http://www.dfo-mpo.gc.ca/ae-ve/evaluations/15-16/6B180-eng.html
[xxx] **Supporting Information on Lower-level Programs,** http://www.dfo-mpo.gc.ca/dpr-rmr/2015-16/programs-eng.html
[xxxi] **Supplementary Information Tables,** http://www.dfo-mpo.gc.ca/dpr-rmr/2015-16/tables-eng.html
[xxxii] **Report of Federal Tax Expenditures,** http://www.fin.gc.ca/purl/taxexp-eng.asp